

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>Section A - General Government</b>									
<b>11040 Legislative Branch</b>									
20 Legislative Services									
Expenditure									
61000 Personal Services	5,393,926	5,425,408					5,425,408	4,684,024	741,384
62000 Operating Expenses	2,810,795	2,726,135					2,726,135	2,285,901	440,234
63000 Equipment & Intangible	80,000	80,000					80,000	72,044	7,956
68000 Transfers	85,000	138,178					138,178	138,178	-
Expenditure Total	8,369,721	8,369,721					8,369,721	7,180,147	1,189,574
Funding									
01 General Fund	7,553,331	7,553,331					7,553,331	6,872,018	681,313
02 State Special Revenue	816,390	816,390					816,390	308,129	508,261
Funding Total	8,369,721	8,369,721					8,369,721	7,180,147	1,189,574
21 Legis. Committees & Activities									
Expenditure									
61000 Personal Services	108,309	108,309					108,309	108,933	(624)
62000 Operating Expenses	637,319	637,319					637,319	505,372	131,947
68000 Transfers	-	-					-	-	-
Expenditure Total	745,628	745,628					745,628	614,306	131,322
Funding									
01 General Fund	745,628	745,628					745,628	614,306	131,322
Funding Total	745,628	745,628					745,628	614,306	131,322
27 Fiscal Analysis & Review									
Expenditure									
61000 Personal Services	1,921,106	1,921,106			(20,000)		1,901,106	1,487,426	413,680
62000 Operating Expenses	62,549	62,549			20,000		82,549	77,103	5,446
68000 Transfers	-	-					-	-	-
Expenditure Total	1,983,655	1,983,655			-		1,983,655	1,564,530	419,125
Funding									
01 General Fund	1,983,655	1,983,655					1,983,655	1,564,530	419,125
Funding Total	1,983,655	1,983,655					1,983,655	1,564,530	419,125
28 Audit & Examination									
Expenditure									
61000 Personal Services	4,097,957	4,097,957					4,097,957	2,909,740	1,188,217
62000 Operating Expenses	196,418	196,418					196,418	147,122	49,296
68000 Transfers	-	-					-	-	-
Expenditure Total	4,294,375	4,294,375					4,294,375	3,056,862	1,237,513
Funding									
01 General Fund	2,511,703	2,511,703					2,511,703	1,783,883	727,820
02 State Special Revenue	1,782,672	1,782,672					1,782,672	1,272,979	509,693
Funding Total	4,294,375	4,294,375					4,294,375	3,056,862	1,237,513
11040 - GF	12,794,317	12,794,317	-	-	-	-	12,794,317	10,834,736	1,959,581
11040 - Total	15,393,379	15,393,379	-	-	-	-	15,393,379	12,415,845	2,977,534
<b>11120 Consumer Counsel</b>									
<b>01 Administration Program</b>									
Expenditure									
61000 Personal Services	644,520	644,520					644,520	485,444	159,076
62000 Operating Expenses	1,062,039	1,062,039					1,062,039	606,724	455,315
Expenditure Total	1,706,559	1,706,559					1,706,559	1,092,169	614,390
Funding									
02 State Special Revenue	1,706,559	1,706,559					1,706,559	1,092,169	614,390
Funding Total	1,706,559	1,706,559					1,706,559	1,092,169	614,390
11120 - GF	-	-	-	-	-	-	-	-	-
11120 - Total	1,706,559	1,706,559	-	-	-	-	1,706,559	1,092,169	614,390

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>31010 Governor's Office</b>									
01 Executive Office Program									
Expenditure									
61000 Personal Services	1,990,385	2,055,385	127,109	22,250			2,204,744	1,958,538	246,206
62000 Operating Expenses	675,613	675,613	744	37,665			714,022	685,991	28,031
68000 Transfers	-	-					-	-	-
Expenditure Total	2,665,998	2,730,998	127,853	59,915			2,918,766	2,644,529	274,237
Funding									
01 General Fund	2,665,998	2,730,998	127,853	59,915			2,918,766	2,644,529	274,237
02 State Special Revenue	-	-					-	-	-
03 Federal Special Revenue	-	-					-	-	-
06 Proprietary Fund	-	-					-	-	-
Funding Total	2,665,998	2,730,998	127,853	59,915			2,918,766	2,644,529	274,237
02 Executive Residence Operations									
Expenditure									
61000 Personal Services	91,841	91,841		10,630			102,471	88,308	14,163
62000 Operating Expenses	58,799	58,799		7,971			66,770	60,413	6,357
Expenditure Total	150,640	150,640		18,601			169,241	148,721	20,520
Funding									
01 General Fund	150,640	150,640		18,601			169,241	148,721	20,520
Funding Total	150,640	150,640		18,601			169,241	148,721	20,520
03 Air Transportation Program									
Expenditure									
61000 Personal Services	135,570	135,570					135,570	103,817	31,753
62000 Operating Expenses	193,716	193,716					193,716	106,906	86,810
Expenditure Total	329,286	329,286					329,286	210,724	118,562
Funding									
01 General Fund	329,286	329,286					329,286	210,724	118,562
Funding Total	329,286	329,286					329,286	210,724	118,562
04 Ofc Budget & Program Planning									
Expenditure									
61000 Personal Services	3,479,912	3,414,912	282,251			(338,112)	3,359,051	1,541,505	1,817,546
62000 Operating Expenses	1,953,683	1,953,683	56,872			(30,000)	1,980,555	192,739	1,787,816
68000 Transfers	-	-					-	-	-
Expenditure Total	5,433,595	5,368,595	339,123			(368,112)	5,339,606	1,734,244	3,605,362
Funding									
01 General Fund	4,683,595	4,618,595	339,123			(368,112)	4,589,606	1,734,244	2,855,362
02 State Special Revenue	600,000	600,000					600,000	-	600,000
03 Federal Special Revenue	125,000	125,000					125,000	-	125,000
06 Proprietary Fund	25,000	25,000					25,000	-	25,000
Funding Total	5,433,595	5,368,595	339,123			(368,112)	5,339,606	1,734,244	3,605,362
05 Coordinator Of Indian Affairs									
Expenditure									
61000 Personal Services	167,444	167,444		2,125			169,569	147,491	22,078
62000 Operating Expenses	22,415	22,415		4,348			26,763	34,352	(7,589)
Expenditure Total	189,859	189,859		6,473			196,332	181,843	14,489
Funding									
01 General Fund	189,859	189,859		6,473			196,332	181,843	14,489
Funding Total	189,859	189,859		6,473			196,332	181,843	14,489
06 Centralized Services Program									
Expenditure									
61000 Personal Services	334,871	334,871	(282,251)	(52,620)			-	-	-
62000 Operating Expenses	116,581	116,581	(56,872)	(59,709)			-	-	-
Expenditure Total	451,452	451,452	(339,123)	(112,329)			-	-	-
Funding									
01 General Fund	451,452	451,452	(339,123)	(112,329)			-	-	-
02 State Special Revenue	-	-					-	-	-
Funding Total	451,452	451,452	(339,123)	(112,329)			-	-	-

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>12 Lieutenant Governor'S Office</b>									
Expenditure									
61000 Personal Services	289,842	289,842		11,700			301,542	261,589	39,953
62000 Operating Expenses	23,888	23,888		8,806			32,694	28,824	3,870
Expenditure Total	313,730	313,730		20,506			334,236	290,412	43,824
Funding									
01 General Fund	313,730	313,730		20,506			334,236	290,412	43,824
Funding Total	313,730	313,730		20,506			334,236	290,412	43,824
<b>16 Citizens' Advocate Office</b>									
Expenditure									
61000 Personal Services	127,109	127,109	(127,109)				-	-	-
62000 Operating Expenses	744	744	(744)				-	-	-
Expenditure Total	127,853	127,853	(127,853)				-	-	-
Funding									
01 General Fund	127,853	127,853	(127,853)				-	-	-
02 State Special Revenue	-	-					-	-	-
Funding Total	127,853	127,853	(127,853)				-	-	-
<b>20 Mental Disabilities Bd Visitors</b>									
Expenditure									
61000 Personal Services	409,852	409,852		5,915			415,767	357,384	58,383
62000 Operating Expenses	53,875	53,875		919			54,794	51,204	3,590
Expenditure Total	463,727	463,727		6,834			470,561	408,588	61,973
Funding									
01 General Fund	463,727	463,727		6,834			470,561	408,588	61,973
Funding Total	463,727	463,727		6,834			470,561	408,588	61,973
31010 - GF	9,376,140	9,376,140	-	-	-	(368,112)	9,008,028	5,619,061	3,388,967
31010 - Total	10,126,140	10,126,140	-	-	-	(368,112)	9,758,028	5,619,061	4,138,967
<b>32010 Secretary of State's Office</b>									
01 Business & Government Services									
Expenditure									
61000 Personal Services	-	73,892					73,892	66,542	7,350
62000 Operating Expenses	105,000	31,000					31,000	33,387	(2,387)
63000 Equipment & Intangible	-	-					-	-	-
66000 Grants	-	-					-	-	-
Expenditure Total	105,000	104,892					104,892	99,929	4,963
Funding									
03 Federal Special Revenue	105,000	104,892					104,892	99,929	4,963
Funding Total	105,000	104,892					104,892	99,929	4,963
32010 - GF	-	-	-	-	-	-	-	-	-
32010 - Total	105,000	104,892	-	-	-	-	104,892	99,929	4,963
<b>32020 Commissioner of Political Prac</b>									
01 Administration									
Expenditure									
61000 Personal Services	461,653	461,653					461,653	405,057	56,596
62000 Operating Expenses	219,472	219,472					219,472	215,671	3,801
Expenditure Total	681,125	681,125					681,125	620,728	60,397
Funding									
01 General Fund	681,125	681,125					681,125	620,728	60,397
Funding Total	681,125	681,125					681,125	620,728	60,397
32020 - GF	681,125	681,125	-	-	-	-	681,125	620,728	60,397
32020 - Total	681,125	681,125	-	-	-	-	681,125	620,728	60,397
<b>34010 State Auditor's Office</b>									
01 Central Management									
Expenditure									
61000 Personal Services	1,512,686	1,511,713		(74,000)			1,437,713	1,112,310	325,403
62000 Operating Expenses	678,883	678,883					678,883	388,282	290,601
63000 Equipment & Intangible	21,683	21,683					21,683	9,500	12,183
Expenditure Total	2,213,252	2,212,279		(74,000)			2,138,279	1,510,092	628,187
Funding									
02 State Special Revenue	2,213,252	2,212,279		(74,000)			2,138,279	1,510,092	628,187
Funding Total	2,213,252	2,212,279		(74,000)			2,138,279	1,510,092	628,187

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>03 Insurance</b>									
Expenditure									
61000 Personal Services	3,863,656	4,050,644					4,050,644	3,417,910	632,734
62000 Operating Expenses	1,202,031	1,416,799					1,416,799	920,910	495,889
63000 Equipment & Intangible	5,109	5,109					5,109	-	5,109
67000 Benefits & Claims	5,041,580	4,637,242					4,637,242	2,445,354	2,191,888
Expenditure Total	10,112,376	10,109,794					10,109,794	6,784,174	3,325,621
Funding									
01 General Fund	4,500,000	4,500,000					4,500,000	2,601,061	1,898,939
02 State Special Revenue	5,612,376	5,609,794					5,609,794	4,183,112	1,426,682
03 Federal Special Revenue	-	-					-	-	-
Funding Total	10,112,376	10,109,794					10,109,794	6,784,174	3,325,621
<b>04 Securities</b>									
Expenditure									
61000 Personal Services	913,212	912,581		74,000			986,581	773,906	212,675
62000 Operating Expenses	164,878	164,878					164,878	147,414	17,464
63000 Equipment & Intangible	1,202	1,202					1,202	-	1,202
Expenditure Total	1,079,292	1,078,661		74,000			1,152,661	921,320	231,341
Funding									
02 State Special Revenue	1,079,292	1,078,661		74,000			1,152,661	921,320	231,341
Funding Total	1,079,292	1,078,661		74,000			1,152,661	921,320	231,341
34010 - GF	4,500,000	4,500,000	-	-	-	-	4,500,000	2,601,061	1,898,939
34010 - Total	13,404,920	13,400,734	-	-	-	-	13,400,734	9,215,586	4,185,148
<b>58010 Department of Revenue</b>									
01 Director'S Office									
Expenditure									
61000 Personal Services	7,130,593	7,173,076					7,173,076	6,364,012	809,064
62000 Operating Expenses	7,649,683	7,647,083			(1,900)		7,645,183	5,175,658	2,469,525
63000 Equipment & Intangible	-	-					-	-	-
69000 Debt Service		2,600			1,900		4,500	3,716	784
Expenditure Total	14,780,276	14,822,759			-		14,822,759	11,543,386	3,279,373
Funding									
01 General Fund	14,292,862	14,335,345					14,335,345	11,055,972	3,279,373
02 State Special Revenue	117,111	117,111					117,111	117,111	-
03 Federal Special Revenue	1,000	1,000					1,000	1,000	-
06 Proprietary Fund	369,303	369,303					369,303	369,303	-
Funding Total	14,780,276	14,822,759					14,822,759	11,543,386	3,279,373
03 Liquor Control Division									
Expenditure									
61000 Personal Services	2,199,865	2,199,865					2,199,865	1,834,890	364,975
62000 Operating Expenses	594,628	93,094,628					93,094,628	63,471,920	29,622,708
63000 Equipment & Intangible	30,554	30,554					30,554	29,961	593
68000 Transfers	-	45,500,000					45,500,000	21,970,914	23,529,086
69000 Debt Service	31,925	31,925					31,925	31,479	446
Expenditure Total	2,856,972	140,856,972					140,856,972	87,339,164	53,517,808
Funding									
01 General Fund	-	-					-	-	-
06 Proprietary Fund	2,856,972	140,856,972					140,856,972	87,339,164	53,517,808
Funding Total	2,856,972	140,856,972					140,856,972	87,339,164	53,517,808

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>05 Citizen Services &amp; Resource Management Division</b>									
Expenditure									
61000 Personal Services	6,032,962	5,990,479					5,990,479	4,837,066	1,153,413
62000 Operating Expenses	2,902,885	2,902,885					2,902,885	2,440,182	462,703
Expenditure Total	8,935,847	8,893,364					8,893,364	7,277,248	1,616,116
Funding									
01 General Fund	8,688,723	8,646,240					8,646,240	7,030,124	1,616,116
02 State Special Revenue	208,444	208,444					208,444	208,444	-
06 Proprietary Fund	38,680	38,680					38,680	38,680	-
Funding Total	8,935,847	8,893,364					8,893,364	7,277,248	1,616,116
<b>07 Business &amp; Income Taxes Division</b>									
Expenditure									
61000 Personal Services	9,230,781	9,353,317					9,353,317	7,983,093	1,370,224
62000 Operating Expenses	1,535,909	1,413,373					1,413,373	1,282,119	131,254
63000 Equipment & Intangible	-	-					-	-	-
Expenditure Total	10,766,690	10,766,690					10,766,690	9,265,212	1,501,478
Funding									
01 General Fund	9,816,710	9,816,710					9,816,710	8,326,800	1,489,910
02 State Special Revenue	677,718	677,718					677,718	677,668	50
03 Federal Special Revenue	272,262	272,262					272,262	260,744	11,518
06 Proprietary Fund	-	-					-	-	-
Funding Total	10,766,690	10,766,690					10,766,690	9,265,212	1,501,478
<b>08 Property Assessment Division</b>									
Expenditure									
61000 Personal Services	17,931,379	17,931,379					17,931,379	15,066,685	2,864,694
62000 Operating Expenses	3,597,789	3,583,404					3,583,404	3,367,860	215,544
63000 Equipment & Intangible Assets	-	8,000					8,000	7,964	36
69000 Debt Service	-	6,385					6,385	3,958	2,427
Expenditure Total	21,529,168	21,529,168					21,529,168	18,446,468	3,082,700
Funding									
01 General Fund	21,516,049	21,516,049					21,516,049	18,433,349	3,082,700
02 State Special Revenue	13,119	13,119					13,119	13,119	-
Funding Total	21,529,168	21,529,168					21,529,168	18,446,468	3,082,700
58010 - GF	54,314,344	54,314,344	-	-	-	-	54,314,344	44,846,244	9,468,100
58010 - Total	58,868,953	196,868,953	-	-	-	-	196,868,953	133,871,477	62,997,476
<b>61010 Department of Administration</b>									
<b>01 Director'S Office</b>									
Expenditure									
61000 Personal Services	430,550	430,550					430,550	385,000	45,550
62000 Operating Expenses	233,004	233,004					233,004	70,145	162,859
65000 Local Assistance	14,296	14,296					14,296	-	14,296
Expenditure Total	677,850	677,850					677,850	455,145	222,705
Funding									
01 General Fund	665,567	665,567					665,567	455,145	210,422
02 State Special Revenue	-	-					-	-	-
03 Federal Special Revenue	12,283	12,283					12,283	-	12,283
Funding Total	677,850	677,850					677,850	455,145	222,705
<b>02 Governor-Elect Program</b>									
Expenditure									
62000 Operating Expenses	-	-					-	-	-
Expenditure Total	-	-					-	-	-
Funding									
01 General Fund	-	-					-	-	-
Funding Total	-	-					-	-	-
<b>03 State Financial Services Division</b>									
Expenditure									
61000 Personal Services	1,353,611	2,194,667					2,194,667	1,856,967	337,700
62000 Operating Expenses	354,032	548,537					548,537	404,599	143,938
64000 Capital Outlay	-	-					-	-	-
Expenditure Total	1,707,643	2,743,204					2,743,204	2,261,566	481,638
Funding									
01 General Fund	1,650,886	2,512,528					2,512,528	2,074,562	437,966
02 State Special Revenue	-	173,919					173,919	130,946	42,973
03 Federal Special Revenue	1,427	1,427					1,427	728	699
06 Proprietary Fund	55,330	55,330					55,330	55,330	-
08 Other State Special Revenue	-	-					-	-	-
Funding Total	1,707,643	2,743,204					2,743,204	2,261,566	481,638

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
04 Architecture & Engineering Division									
Expenditure									
61000 Personal Services	1,504,909	1,504,909					1,504,909	1,234,117	270,792
62000 Operating Expenses	603,764	597,889					597,889	295,175	302,714
63000 Equipment & Intangible Assets		5,875					5,875	5,875	-
Expenditure Total	2,108,673	2,108,673					2,108,673	1,535,168	573,505
Funding									
01 General Fund	-	-					-	-	-
02 State Special Revenue	2,108,673	2,108,673					2,108,673	1,535,168	573,505
Funding Total	2,108,673	2,108,673					2,108,673	1,535,168	573,505
06 General Services Division									
Expenditure									
61000 Personal Services	888,056	47,000					47,000	37,204	9,796
62000 Operating Expenses	1,853,943	1,632,438					1,632,438	1,496,818	135,620
64000 Capital Outlay	-	-					-	-	-
Expenditure Total	2,741,999	1,679,438					1,679,438	1,534,022	145,416
Funding									
01 General Fund	2,568,080	1,679,438					1,679,438	1,534,022	145,416
02 State Special Revenue	173,919	-					-	-	-
06 Proprietary Fund	-	-					-	-	-
Funding Total	2,741,999	1,679,438					1,679,438	1,534,022	145,416
07 Information Tech Serv Division									
Expenditure									
61000 Personal Services	503,905	503,905					503,905	301,988	201,917
62000 Operating Expenses	1,744,331	1,727,158					1,727,158	213,002	1,514,156
63000 Equipment & Intangible	-	-					-	-	-
68000 Transfers	-	17,173					17,173	7,429	9,743
Expenditure Total	2,248,236	2,248,236					2,248,236	522,419	1,725,817
Funding									
01 General Fund	381,783	381,783					381,783	267,216	114,567
02 State Special Revenue	324,915	324,915					324,915	150,507	174,408
03 Federal Special Revenue	1,541,538	1,541,538					1,541,538	104,696	1,436,842
Funding Total	2,248,236	2,248,236					2,248,236	522,419	1,725,817
14 Banking And Financial Division									
Expenditure									
61000 Personal Services	3,379,195	3,379,195					3,379,195	2,254,711	1,124,484
62000 Operating Expenses	992,586	992,586					992,586	868,971	123,615
Expenditure Total	4,371,781	4,371,781					4,371,781	3,123,682	1,248,099
Funding									
02 State Special Revenue	4,371,781	4,371,781					4,371,781	3,123,682	1,248,099
Funding Total	4,371,781	4,371,781					4,371,781	3,123,682	1,248,099
15 Montana State Lottery									
Expenditure									
61000 Personal Services	2,198,477	2,198,477					2,198,477	1,926,557	271,920
62000 Operating Expenses	3,972,156	3,972,156					3,972,156	2,731,522	1,240,634
63000 Equipment & Intangible	144,500	144,500					144,500	46,236	98,264
69000 Debt Service	89,977	89,977					89,977	55,423	34,554
Expenditure Total	6,405,110	6,405,110					6,405,110	4,759,737	1,645,373
Funding									
02 State Special Revenue	-	-					-	-	-
06 Proprietary Fund	6,405,110	6,405,110					6,405,110	4,759,737	1,645,373
Funding Total	6,405,110	6,405,110					6,405,110	4,759,737	1,645,373
21 Health Care & Benefits Division									
Expenditure									
61000 Personal Services	-	-					-	-	-
62000 Operating Expenses	-	-					-	-	-
Expenditure Total	-	-					-	-	-
Funding									
06 Proprietary Fund	-	-					-	-	-
Funding Total	-	-					-	-	-

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>23 State Human Resources Division</b>									
Expenditure									
61000 Personal Services	1,185,036	1,185,036					1,185,036	869,986	315,050
62000 Operating Expenses	545,294	545,294					545,294	256,333	288,961
Expenditure Total	1,730,330	1,730,330					1,730,330	1,126,319	604,011
Funding									
01 General Fund	1,730,330	1,730,330					1,730,330	1,126,319	604,011
Funding Total	1,730,330	1,730,330					1,730,330	1,126,319	604,011
<b>37 Montana Tax Appeal Board</b>									
Expenditure									
61000 Personal Services	511,129	531,129					531,129	389,721	141,408
62000 Operating Expenses	189,223	169,223					169,223	140,046	29,177
65000 Local Assistance	15,764	15,764					15,764	19,144	(3,380)
Expenditure Total	716,116	716,116					716,116	548,911	167,205
Funding									
01 General Fund	716,116	716,116					716,116	548,911	167,205
Funding Total	716,116	716,116					716,116	548,911	167,205
61010 - GF	7,712,762	7,685,762	-	-	-	-	7,685,762	6,006,176	1,679,586
61010 - Total	22,707,738	22,680,738	-	-	-	-	22,680,738	15,866,968	6,813,770
<b>65010 Department of Commerce</b>									
<b>51 Montana Office Of Tourism And Business Development</b>									
Expenditure									
61000 Personal Services	2,113,400	1,922,758					1,922,758	1,543,365	379,393
62000 Operating Expenses	3,610,301	3,200,389			4,000		3,204,389	1,624,143	1,580,246
66000 Grants	5,840,509	3,082,132			(4,000)		3,078,132	1,397,034	1,681,098
68000 Transfers	-	600,000					600,000	600,000	-
Expenditure Total	11,564,210	8,805,279			-		8,805,279	5,164,543	3,640,736
Funding									
01 General Fund	5,038,495	4,938,549					4,938,549	3,848,689	1,089,860
02 State Special Revenue	2,292,927	3,079,611					3,079,611	691,741	2,387,869
03 Federal Special Revenue	4,232,788	787,119					787,119	624,112	163,007
Funding Total	11,564,210	8,805,279					8,805,279	5,164,543	3,640,736
<b>52 Montana Promotion Division</b>									
Expenditure									
62000 Operating Expenses	786,741	-					-	-	-
Expenditure Total	786,741	-					-	-	-
Funding									
02 State Special Revenue	786,741	-					-	-	-
Funding Total	786,741	-					-	-	-
<b>60 Community Development Division</b>									
Expenditure									
61000 Personal Services	1,864,553	2,076,095					2,076,095	1,466,605	609,490
62000 Operating Expenses	5,064,211	1,940,242					1,940,242	701,374	1,238,868
66000 Grants	11,966,352	18,422,140					18,422,140	3,583,521	14,838,619
Expenditure Total	18,895,116	22,438,477					22,438,477	5,751,501	16,686,976
Funding									
01 General Fund	2,287,596	2,386,342					2,386,342	772,151	1,614,192
02 State Special Revenue	3,864,395	3,863,761					3,863,761	1,727,052	2,136,710
03 Federal Special Revenue	12,743,125	16,188,374					16,188,374	3,252,298	12,936,075
Funding Total	18,895,116	22,438,477					22,438,477	5,751,501	16,686,976
<b>74 Housing Division</b>									
Expenditure									
61000 Personal Services	-	-					-	-	-
62000 Operating Expenses	873,160	873,160					873,160	11,108	862,052
66000 Grants	94,332	94,332					94,332	-	94,332
67000 Benefits & Claims	358,921	358,921					358,921	217,252	141,669
Expenditure Total	1,326,413	1,326,413					1,326,413	228,360	1,098,053
Funding									
02 State Special Revenue	150,000	150,000					150,000	-	150,000
03 Federal Special Revenue	1,176,413	1,176,413					1,176,413	228,360	948,053
Funding Total	1,326,413	1,326,413					1,326,413	228,360	1,098,053

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>78 Board Of Horse Racing</b>									
Expenditure									
61000 Personal Services	109,419	34,508					34,508	7,471	27,037
62000 Operating Expenses	73,976	148,876					148,876	123,804	25,072
Expenditure Total	183,395	183,384					183,384	131,275	52,109
Funding									
02 State Special Revenue	183,395	183,384					183,384	131,275	52,109
Funding Total	183,395	183,384					183,384	131,275	52,109
<b>81 Management Services Division</b>									
Expenditure									
66000 Grants	550,000	550,000					550,000	380,898	169,102
Expenditure Total	550,000	550,000					550,000	380,898	169,102
Funding									
03 Federal Special Revenue	550,000	550,000					550,000	380,898	169,102
Funding Total	550,000	550,000					550,000	380,898	169,102
65010 - GF	7,326,091	7,324,891	-	-	-	-	7,324,891	4,620,840	2,704,051
65010 - Total	33,305,875	33,303,553	-	-	-	-	33,303,553	11,656,577	21,646,976
<b>66020 Labor &amp; Industry</b>									
<b>01 Workforce Services Division</b>									
Expenditure									
61000 Personal Services	17,988,147	17,955,043			(10,000)	(667,654)	17,277,389	12,737,975	4,539,414
62000 Operating Expenses	6,645,235	6,643,093		66,000	-	(232,036)	6,477,057	5,550,926	926,131
63000 Equipment & Intangible	12,908	12,908					12,908	-	12,908
66000 Grants	5,517,928	5,517,928			10,000		5,527,928	3,436,738	2,091,190
68000 Transfers	44,936	44,936					44,936	41,188	3,748
69000 Debt Service	132,381	132,381			-		132,381	37,676	94,705
Expenditure Total	30,341,535	30,306,289		66,000	-	(899,690)	29,472,599	21,804,503	7,668,096
Funding									
01 General Fund	44,246	-					-	-	-
02 State Special Revenue	12,290,352	12,299,352		200,000		(899,690)	11,599,662	9,560,629	2,039,033
03 Federal Special Revenue	18,006,937	18,006,937		(134,000)	-		17,872,937	12,243,874	5,629,063
08 Other State Special Revenue									
Funding Total	30,341,535	30,306,289		66,000	-	(899,690)	29,472,599	21,804,503	7,668,096
<b>02 Unemployment Insurance Div</b>									
Expenditure									
61000 Personal Services	9,819,660	9,819,660					9,819,660	7,677,250	2,142,410
62000 Operating Expenses	6,530,307	6,530,307		(130,000)			6,400,307	5,053,314	1,346,993
63000 Equipment & Intangible	-	-					-	-	-
68000 Transfers	-	-					-	-	-
69000 Debt Service	20,350	20,350					20,350	4,944	15,406
Expenditure Total	16,370,317	16,370,317		(130,000)			16,240,317	12,735,508	3,504,809
Funding									
01 General Fund	-	-					-	-	-
02 State Special Revenue	5,297,764	5,297,764		(200,000)			5,097,764	3,697,371	1,400,393
03 Federal Special Revenue	11,072,553	11,072,553		70,000			11,142,553	9,038,137	2,104,416
Funding Total	16,370,317	16,370,317		(130,000)			16,240,317	12,735,508	3,504,809
<b>03 Commissioner'S Office/Csd</b>									
Expenditure									
61000 Personal Services	805,481	838,585			-		838,585	654,581	184,004
62000 Operating Expenses	300,652	292,794		50,000	-		342,794	229,509	113,285
68000 Transfers	-	10,000					10,000	10,000	-
69000 Debt Service	1,194	1,194			-		1,194	-	1,194
Expenditure Total	1,107,327	1,142,573		50,000	-		1,192,573	894,090	298,483
Funding									
01 General Fund	239,083	283,329					283,329	272,005	11,324
02 State Special Revenue	395,285	386,285			-		386,285	232,640	153,645
03 Federal Special Revenue	472,959	472,959		50,000			522,959	389,445	133,514
06 Proprietary Fund	-	-					-	-	-
Funding Total	1,107,327	1,142,573		50,000	-		1,192,573	894,090	298,483
<b>04 Employment Relations Division</b>									
Expenditure									
61000 Personal Services	9,157,861	9,157,861					9,157,861	7,267,023	1,890,838
62000 Operating Expenses	4,962,066	4,944,977		14,000	-		4,958,977	3,783,097	1,175,880
63000 Equipment & Intangible	10,941	10,941					10,941	1,710	9,231
67000 Benefits & Claims	100,389	100,389					100,389	69,535	30,854
69000 Debt Service		17,089					17,089	13,148	3,941
Expenditure Total	14,231,257	14,231,257		14,000	-		14,245,257	11,134,513	3,110,744



	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>Funding</b>									
01 General Fund	1,441,564	1,441,564					1,441,564	1,368,468	73,096
02 State Special Revenue	11,867,690	11,867,690			-		11,867,690	9,068,355	2,799,335
03 Federal Special Revenue	922,003	922,003		14,000	-		936,003	697,691	238,312
Funding Total	14,231,257	14,231,257		14,000	-		14,245,257	11,134,513	3,110,744
<b>05 Business Standards Division</b>									
<b>Expenditure</b>									
61000 Personal Services	9,885,097	9,885,097			-		9,885,097	7,677,877	2,207,220
62000 Operating Expenses	8,635,734	8,635,734			-		8,635,734	6,034,132	2,601,602
63000 Equipment & Intangible	288,725	288,725					288,725	-	288,725
66000 Grants	5,000	5,000					5,000	-	5,000
68000 Transfers	34,869	34,869			-		34,869	45,946	(11,077)
69000 Debt Service	33,167	33,167			-		33,167	3,501	29,666
Expenditure Total	18,882,592	18,882,592			-		18,882,592	13,761,455	5,121,137
<b>Funding</b>									
02 State Special Revenue	18,882,447	18,882,447			-		18,882,447	13,761,455	5,120,992
03 Federal Special Revenue	145	145					145	-	145
06 Proprietary Fund	-	-					-	-	-
Funding Total	18,882,592	18,882,592			-		18,882,592	13,761,455	5,121,137
<b>06 Technology Services Division</b>									
<b>Expenditure</b>									
61000 Personal Services	-	-					-	-	-
62000 Operating Expenses	-	-					-	-	-
69000 Debt Service	-	-					-	-	-
Expenditure Total	-	-					-	-	-
<b>Funding</b>									
01 General Fund	-	-					-	-	-
02 State Special Revenue	-	-					-	-	-
03 Federal Special Revenue	-	-					-	-	-
06 Proprietary Fund	-	-					-	-	-
Funding Total	-	-					-	-	-
<b>07 Office Of Community Services</b>									
<b>Expenditure</b>									
61000 Personal Services	303,159	344,159					344,159	300,809	43,350
62000 Operating Expenses	175,275	174,324			-		174,324	85,661	88,663
66000 Grants	2,886,516	2,654,516					2,654,516	1,472,243	1,182,273
68000 Transfers	-	232,000					232,000	159,245	72,755
69000 Debt Service	-	951					951	865	86
Expenditure Total	3,364,950	3,405,950			-		3,405,950	2,018,823	1,387,127
<b>Funding</b>									
01 General Fund	150,374	191,374					191,374	165,321	26,053
02 State Special Revenue	13,040	13,040					13,040	-	13,040
03 Federal Special Revenue	3,201,536	3,201,536			-		3,201,536	1,853,502	1,348,034
Funding Total	3,364,950	3,405,950			-		3,405,950	2,018,823	1,387,127
<b>09 Workers Compensation Court</b>									
<b>Expenditure</b>									
61000 Personal Services	595,472	595,472					595,472	489,357	106,115
62000 Operating Expenses	149,598	149,598					149,598	134,092	15,506
69000 Debt Service	2,315	2,315					2,315	-	2,315
Expenditure Total	747,385	747,385					747,385	623,449	123,936
<b>Funding</b>									
02 State Special Revenue	747,385	747,385					747,385	623,449	123,936
Funding Total	747,385	747,385					747,385	623,449	123,936
66020 - GF	1,875,267	1,916,267	-	-	-	-	1,916,267	1,805,793	110,474
66020 - Total	85,045,363	85,086,363	-	-	-	(899,690)	84,186,673	62,972,342	21,214,331
<b>67010 Dept of Military Affairs</b>									
<b>01 Director'S Office</b>									
<b>Expenditure</b>									
61000 Personal Services	989,958	1,089,958					1,089,958	903,884	186,074
62000 Operating Expenses	174,878	186,878		4,000			190,878	131,140	59,738
67000 Benefits & Claims	2,280	2,280					2,280	1,520	760
Expenditure Total	1,167,116	1,279,116		4,000			1,283,116	1,036,545	246,571
<b>Funding</b>									
01 General Fund	730,518	792,518		4,000			796,518	670,559	125,959
03 Federal Special Revenue	436,598	486,598					486,598	365,985	120,613
Funding Total	1,167,116	1,279,116		4,000			1,283,116	1,036,545	246,571

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
02 Challenge Program									
Expenditure									
61000 Personal Services	2,965,906	2,965,906					2,965,906	2,521,052	444,854
62000 Operating Expenses	1,189,548	1,189,548					1,189,548	1,146,458	43,090
Expenditure Total	4,155,454	4,155,454					4,155,454	3,667,510	487,944
Funding									
01 General Fund	1,048,049	1,048,049					1,048,049	914,828	133,221
03 Federal Special Revenue	3,107,405	3,107,405					3,107,405	2,752,683	354,722
Funding Total	4,155,454	4,155,454					4,155,454	3,667,510	487,944
03 Scholarship Program									
Expenditure									
62000 Operating Expenses	209,409	209,409					209,409	134,700	74,709
Expenditure Total	209,409	209,409					209,409	134,700	74,709
Funding									
01 General Fund	209,409	209,409					209,409	134,700	74,709
Funding Total	209,409	209,409					209,409	134,700	74,709
04 Starbase									
Expenditure									
61000 Personal Services	182,858	252,858					252,858	178,378	74,480
62000 Operating Expenses	248,697	178,697					178,697	211,877	(33,180)
Expenditure Total	431,555	431,555					431,555	390,254	41,301
Funding									
03 Federal Special Revenue	431,555	431,555					431,555	390,254	41,301
Funding Total	431,555	431,555					431,555	390,254	41,301
12 Army National Guard Pgm									
Expenditure									
61000 Personal Services	3,366,275	3,316,275			3,000		3,319,275	2,767,495	551,780
62000 Operating Expenses	15,403,150	15,277,419		(2,000)	(3,031)		15,272,388	11,769,943	3,502,445
63000 Equipment & Intangible	150,536	189,267			31		189,298	168,797	20,501
68000 Transfers		25,000					25,000	25,000	-
Expenditure Total	18,919,961	18,807,961		(2,000)	-		18,805,961	14,731,235	4,074,726
Funding									
01 General Fund	1,706,969	1,644,969		(2,000)			1,642,969	1,220,997	421,972
02 State Special Revenue	420	420					420	420	-
03 Federal Special Revenue	17,212,572	17,162,572					17,162,572	13,509,818	3,652,754
Funding Total	18,919,961	18,807,961		(2,000)			18,805,961	14,731,235	4,074,726
13 Air National Guard Pgm									
Expenditure									
61000 Personal Services	3,102,115	3,252,115					3,252,115	2,629,965	622,150
62000 Operating Expenses	2,149,706	1,999,706					1,999,706	1,197,567	802,139
Expenditure Total	5,251,821	5,251,821					5,251,821	3,827,532	1,424,289
Funding									
01 General Fund	435,484	435,484					435,484	301,311	134,173
03 Federal Special Revenue	4,816,337	4,816,337					4,816,337	3,526,220	1,290,117
Funding Total	5,251,821	5,251,821					5,251,821	3,827,532	1,424,289
21 Disaster & Emergency Services									
Expenditure									
61000 Personal Services	1,802,536	1,802,536			134,000		1,936,536	1,571,736	364,800
62000 Operating Expenses	1,234,605	1,236,105			(133,500)		1,102,605	379,762	722,843
63000 Equipment & Intangible	-	-					-	-	-
66000 Grants	11,735,443	11,733,943			(500)		11,733,443	3,682,877	8,050,566
68000 Transfers	2,532,674	2,532,674					2,532,674	590,550	1,942,124
Expenditure Total	17,305,258	17,305,258			-		17,305,258	6,224,925	11,080,333
Funding									
01 General Fund	1,278,631	1,278,631			-		1,278,631	1,034,843	243,788
02 State Special Revenue	60,430	60,430					60,430	34,549	25,881
03 Federal Special Revenue	15,966,197	15,966,197					15,966,197	5,155,532	10,810,665
Funding Total	17,305,258	17,305,258			-		17,305,258	6,224,925	11,080,333

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>31 Veterans Affairs Program</b>									
Expenditure									
61000 Personal Services	1,628,217	1,628,217					1,628,217	1,391,468	236,749
62000 Operating Expenses	166,840	166,840		(2,000)			164,840	117,540	47,300
66000 Grants	-	-					-	-	-
Expenditure Total	1,795,057	1,795,057		(2,000)			1,793,057	1,509,008	284,049
Funding									
01 General Fund	1,072,512	1,072,512		(2,000)			1,070,512	881,580	188,932
02 State Special Revenue	722,545	722,545					722,545	627,427	95,118
Funding Total	1,795,057	1,795,057		(2,000)			1,793,057	1,509,008	284,049
67010 - GF	6,481,572	6,481,572	-	-	-	-	6,481,572	5,158,818	1,322,754
67010 - Total	49,235,631	49,235,631	-	-	-	-	49,235,631	31,521,708	17,713,923
<b>Section A - General Gov - GF</b>									
105,061,618	105,074,418	-	-	-	(368,112)	104,706,306	82,113,458	22,592,848	
<b>Section A - General Gov - Total</b>									
290,580,683	428,588,067	-	-	-	(1,267,802)	427,320,265	284,952,390	142,367,875	
<b>Section B - Health and Human Services</b>									
<b>69010 Public Health &amp; Human Services</b>									
01 Disability Employment & Transitions									
Expenditure									
61000 Personal Services	9,291,484	9,199,461		(34,969)	-		9,164,492	8,140,043	1,024,449
62000 Operating Expenses	5,115,635	5,890,635			-		5,890,635	4,595,321	1,295,314
67000 Benefits & Claims	14,706,157	14,681,157			-		14,681,157	12,741,389	1,939,768
68000 Transfers	-	25,000			-		25,000	5,000	20,000
Expenditure Total	29,113,276	29,796,253		(34,969)	-		29,761,284	25,481,753	4,279,531
Funding									
01 General Fund	6,063,903	6,049,886		(17,338)	-		6,032,548	5,161,985	870,563
02 State Special Revenue	952,072	1,724,257		(437)	-		1,723,820	747,225	976,595
03 Federal Special Revenue	22,097,301	22,022,110		(17,194)	-		22,004,916	19,572,543	2,432,373
Funding Total	29,113,276	29,796,253		(34,969)	-		29,761,284	25,481,753	4,279,531
02 Human And Community Services									
Expenditure									
61000 Personal Services	28,906,016	28,555,540		100,000	-		28,655,540	25,021,971	3,633,569
62000 Operating Expenses	8,870,170	8,830,170		100,000	-		8,930,170	8,329,800	600,370
63000 Equipment & Intangible	100,000	100,000			-		100,000	99,899	101
64000 Capital Outlay	-	-			-		-	-	-
66000 Grants	21,935,785	21,930,085		(450,000)	-		21,480,085	15,409,751	6,070,334
67000 Benefits & Claims	260,753,429	259,325,816		(1,000,000)	-		258,325,816	218,834,372	39,491,444
68000 Transfers	2,286,044	2,286,044			-		2,286,044	2,803,039	(516,995)
Expenditure Total	322,851,444	321,027,655		(1,250,000)	-		319,777,655	270,498,833	49,278,822
Funding									
01 General Fund	33,915,718	33,777,764		(800,000)	-		32,977,764	26,927,846	6,049,918
02 State Special Revenue	2,596,689	2,582,327			-		2,582,327	1,613,546	968,781
03 Federal Special Revenue	286,339,037	284,667,564		(450,000)	-		284,217,564	241,957,441	42,260,123
Funding Total	322,851,444	321,027,655		(1,250,000)	-		319,777,655	270,498,833	49,278,822
03 Child & Family Services									
Expenditure									
61000 Personal Services	23,302,259	22,674,082		(100,000)	33,000		22,607,082	20,209,374	2,397,708
62000 Operating Expenses	5,950,526	5,901,711		(100,000)	(33,000)		5,768,711	5,522,226	246,485
63000 Equipment & Intangible	-	-			-		-	-	-
66000 Grants	6,813,280	6,813,280		14,000	-		6,827,280	4,693,273	2,134,007
67000 Benefits & Claims	36,304,079	36,881,692		2,910,000	-		39,791,692	34,729,008	5,062,684
68000 Transfers	238,091	286,906			-		286,906	184,111	102,795
69000 Debt Service	1,158	1,158			-		1,158	-	1,158
Expenditure Total	72,609,393	72,558,829		2,724,000	-		75,282,829	65,337,993	9,944,836
Funding									
01 General Fund	40,533,684	40,101,578		2,710,000	-		42,811,578	38,090,927	4,720,651
02 State Special Revenue	1,897,614	1,897,614		14,000	-		1,911,614	1,430,137	481,477
03 Federal Special Revenue	30,178,095	30,559,637		-	-		30,559,637	25,816,929	4,742,708
Funding Total	72,609,393	72,558,829		2,724,000	-		75,282,829	65,337,993	9,944,836
04 Director'S Office									
Expenditure									
61000 Personal Services	4,110,452	6,352,605		44,969			6,397,574	5,377,603	1,019,971
62000 Operating Expenses	1,673,281	1,605,098		80,000			1,685,098	1,090,829	594,269
66000 Grants	-	146,411					146,411	162,394	(15,983)
Expenditure Total	5,783,733	8,104,114		124,969			8,229,083	6,630,827	1,598,256

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
Funding									
01 General Fund	2,449,434	3,736,832		17,338			3,754,170	3,178,120	576,050
02 State Special Revenue	614,495	772,082		90,437			862,519	727,628	134,891
03 Federal Special Revenue	2,719,804	3,595,200		17,194			3,612,394	2,725,079	887,315
Funding Total	5,783,733	8,104,114		124,969			8,229,083	6,630,827	1,598,256
05 Child Support Enforcement									
Expenditure									
61000 Personal Services	10,689,114	10,613,598					10,613,598	9,342,173	1,271,425
62000 Operating Expenses	2,276,460	2,276,460					2,276,460	1,981,535	294,926
63000 Equipment & Intangible	21,456	21,456					21,456	-	21,456
Expenditure Total	12,987,030	12,911,514					12,911,514	11,323,707	1,587,807
Funding									
01 General Fund	3,718,525	3,695,495					3,695,495	3,296,423	399,072
02 State Special Revenue	401,457	401,457					401,457	323,798	77,659
03 Federal Special Revenue	8,867,048	8,814,562					8,814,562	7,703,486	1,111,076
Funding Total	12,987,030	12,911,514					12,911,514	11,323,707	1,587,807
06 Business & Financial Services Div									
Expenditure									
61000 Personal Services	4,086,389	3,954,153	(339,717)				3,614,436	3,038,536	575,900
62000 Operating Expenses	6,726,704	6,588,476	(51,483)	(45,000)			6,491,993	5,855,865	636,128
63000 Equipment & Intangible	-	-					-	-	-
69000 Debt Service	5,676	5,676					5,676	5,204	472
Expenditure Total	10,818,769	10,548,305	(391,200)	(45,000)			10,112,105	8,899,605	1,212,500
Funding									
01 General Fund	4,111,517	4,060,356	(168,864)				3,891,492	3,397,074	494,418
02 State Special Revenue	883,193	702,743	(16,055)	(45,000)			641,688	523,534	118,154
03 Federal Special Revenue	5,824,059	5,785,206	(206,281)				5,578,925	4,978,997	599,928
Funding Total	10,818,769	10,548,305	(391,200)	(45,000)			10,112,105	8,899,605	1,212,500
07 Public Health & Safety Division									
Expenditure									
61000 Personal Services	13,090,161	12,838,978					12,838,978	11,272,209	1,566,769
62000 Operating Expenses	10,139,920	11,056,667					11,056,667	10,495,241	561,426
63000 Equipment & Intangible	224,556	216,741					216,741	9,338	207,403
66000 Grants	24,183,058	22,825,776		436,000			23,261,776	15,042,756	8,219,020
67000 Benefits & Claims	14,656,277	15,601,714					15,601,714	12,031,405	3,570,309
68000 Transfers	-	475,100					475,100	441,834	33,266
Expenditure Total	62,293,972	63,014,976		436,000			63,450,976	49,292,783	14,158,193
Funding									
01 General Fund	3,877,089	3,859,832					3,859,832	3,454,158	405,674
02 State Special Revenue	18,139,679	18,109,611		(14,000)			18,095,611	12,572,608	5,523,003
03 Federal Special Revenue	40,277,204	41,045,533		450,000			41,495,533	33,266,016	8,229,517
Funding Total	62,293,972	63,014,976		436,000			63,450,976	49,292,783	14,158,193
08 Quality Assurance Division									
Expenditure									
61000 Personal Services	7,604,660	7,655,718	(480,267)	15,464			7,190,915	5,888,311	1,302,604
62000 Operating Expenses	1,539,905	1,927,409	(41,633)				1,885,776	1,328,580	557,196
63000 Equipment & Intangible	525	6,125					6,125	5,577	548
66000 Grants	584,941	599,206					599,206	398,628	200,578
Expenditure Total	9,730,031	10,188,458	(521,900)	15,464			9,682,022	7,621,097	2,060,925
Funding									
01 General Fund	2,648,619	2,630,461	(168,071)	6,970			2,469,360	2,140,602	328,758
02 State Special Revenue	378,871	655,924	(13,814)				642,110	424,470	217,640
03 Federal Special Revenue	6,702,541	6,902,073	(340,015)	8,494			6,570,552	5,056,026	1,514,526
Funding Total	9,730,031	10,188,458	(521,900)	15,464			9,682,022	7,621,097	2,060,925
09 Technology Services Division									
Expenditure									
61000 Personal Services	5,060,717	4,997,224		85,000			5,082,224	4,651,848	430,376
62000 Operating Expenses	23,451,437	23,451,437		(35,000)			23,416,437	18,517,937	4,898,500
63000 Equipment & Intangible	209,206	209,206					209,206	415,681	(206,475)
69000 Debt Service	91,266	91,266					91,266	-	91,266
Expenditure Total	28,812,626	28,749,133		50,000			28,799,133	23,585,467	5,213,666
Funding									
01 General Fund	11,340,680	11,315,718					11,315,718	9,278,398	2,037,320
02 State Special Revenue	1,634,346	1,630,733		50,000			1,680,733	1,376,658	304,075
03 Federal Special Revenue	15,837,600	15,802,682					15,802,682	12,930,411	2,872,271
Funding Total	28,812,626	28,749,133		50,000			28,799,133	23,585,467	5,213,666

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
10 Developmental Services Division									
Expenditure									
61000 Personal Services	20,855,181	19,817,929		(7,732)	-		19,810,197	17,216,129	2,594,068
62000 Operating Expenses	4,215,622	5,849,396			(37,932)		5,811,464	5,188,592	622,872
67000 Benefits & Claims	269,625,308	268,759,228			-		268,759,228	201,831,410	66,927,818
69000 Debt Service	-	-			37,932		37,932	37,932	-
Expenditure Total	294,696,111	294,426,553		(7,732)	-		294,418,821	224,274,062	70,144,759
Funding									
01 General Fund	92,543,190	92,342,396		(3,104)	-		92,339,292	78,445,834	13,893,458
02 State Special Revenue	6,633,025	6,633,025			-		6,633,025	742,201	5,890,824
03 Federal Special Revenue	195,519,896	195,451,132		(4,628)	-		195,446,504	145,086,027	50,360,477
Funding Total	294,696,111	294,426,553		(7,732)	-		294,418,821	224,274,062	70,144,759
11 Health Resources Division									
Expenditure									
61000 Personal Services	3,776,805	3,751,768			-		3,751,768	2,949,492	802,276
62000 Operating Expenses	10,949,030	10,949,030			-		10,949,030	6,709,506	4,239,524
67000 Benefits & Claims	727,683,696	727,683,696			-		727,683,696	571,758,761	155,924,935
Expenditure Total	742,409,531	742,384,494			-		742,384,494	581,417,759	160,966,735
Funding									
01 General Fund	145,515,046	145,504,790			-		145,504,790	126,182,002	19,322,788
02 State Special Revenue	74,782,770	74,781,146			-		74,781,146	56,236,751	18,544,395
03 Federal Special Revenue	522,111,715	522,098,558			-		522,098,558	399,057,049	123,041,509
08 Other State Special Revenue								(58,043)	58,043
Funding Total	742,409,531	742,384,494			-		742,384,494	581,417,759	160,966,735
12 Medicaid And Health Services Management									
Expenditure									
61000 Personal Services	514,091	514,051					514,051	271,314	242,737
62000 Operating Expenses	10,819,143	10,819,143					10,819,143	7,245,736	3,573,407
66000 Grants	7,039,062	7,039,062					7,039,062	1,038,281	6,000,781
Expenditure Total	18,372,296	18,372,256					18,372,256	8,555,331	9,816,925
Funding									
01 General Fund	2,097,911	2,097,896					2,097,896	2,083,232	14,664
02 State Special Revenue	151,021	151,017					151,017	50,454	100,563
03 Federal Special Revenue	16,123,364	16,123,343					16,123,343	6,421,646	9,701,697
Funding Total	18,372,296	18,372,256					18,372,256	8,555,331	9,816,925
16 Management And Fair Hearings									
Expenditure									
61000 Personal Services	1,151,456	1,122,998	819,984				1,942,982	1,570,949	372,033
62000 Operating Expenses	141,023	141,023	93,116				234,139	140,440	93,699
63000 Equipment & Intangible	5,240	5,240					5,240	-	5,240
Expenditure Total	1,297,719	1,269,261	913,100				2,182,361	1,711,389	470,972
Funding									
01 General Fund	530,727	519,095	336,935				856,030	691,840	164,190
02 State Special Revenue	29,745	29,094	29,869				58,963	36,101	22,862
03 Federal Special Revenue	737,247	721,072	546,296				1,267,368	983,448	283,921
Funding Total	1,297,719	1,269,261	913,100				2,182,361	1,711,389	470,972
22 Senior & Long-Term Care									
Expenditure									
61000 Personal Services	13,131,079	12,987,365		(7,732)	-		12,979,633	11,335,918	1,643,715
62000 Operating Expenses	9,461,179	9,366,742			-		9,366,742	6,727,385	2,639,357
63000 Equipment & Intangible	111,093	91,843					91,843	24,108	67,735
64000 Capital Outlay		19,250					19,250	19,250	-
66000 Grants	13,335,213	13,425,650			423,971		13,849,621	11,361,130	2,488,491
67000 Benefits & Claims	280,107,465	280,107,465		(1,910,000)	(423,971)		277,773,494	189,562,691	88,210,803
68000 Transfers	-	4,000					4,000	3,785	215
69000 Debt Service	76,284	76,284					76,284	61,716	14,568
Expenditure Total	316,222,313	316,078,599		(1,917,732)	-		314,160,867	219,095,983	95,064,884
Funding									
01 General Fund	76,260,771	76,232,163		(1,913,866)	-		74,318,297	59,891,595	14,426,702
02 State Special Revenue	36,001,785	35,945,577			-		35,945,577	19,297,399	16,648,178
03 Federal Special Revenue	203,959,757	203,900,859		(3,866)	-		203,896,993	139,906,990	63,990,003
Funding Total	316,222,313	316,078,599		(1,917,732)	-		314,160,867	219,095,983	95,064,884

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>33 Addictive &amp; Mental Disorders</b>									
Expenditure									
61000 Personal Services	42,958,536	42,540,840		(95,000)	-		42,445,840	37,882,995	4,562,845
62000 Operating Expenses	16,802,208	16,802,208			(160,000)		16,642,208	14,289,906	2,352,302
63000 Equipment & Intangible	107,460	107,460			35,000		142,460	40,213	102,248
66000 Grants	5,329,680	5,329,680			794,193		6,123,873	3,427,229	2,696,644
67000 Benefits & Claims	93,045,384	93,045,384			(669,193)		92,376,191	62,159,760	30,216,431
68000 Transfers	22,500	22,500					22,500	8,500	14,000
69000 Debt Service	117,623	117,623					117,623	124,532	(6,909)
Expenditure Total	158,383,391	157,965,695		(95,000)	-		157,870,695	117,933,134	39,937,561
Funding									
01 General Fund	80,325,581	79,960,571			-		79,960,571	64,253,951	15,706,620
02 State Special Revenue	15,903,173	15,860,317		(95,000)	-		15,765,317	10,448,541	5,316,776
03 Federal Special Revenue	62,154,637	62,144,807			-		62,144,807	43,230,652	18,914,155
08 Other State Special Revenue								(10)	10
Funding Total	158,383,391	157,965,695		(95,000)	-		157,870,695	117,933,134	39,937,561
69010 - GF	505,932,395	505,884,833	-	-	-	-	505,884,833	426,473,988	79,410,845
69010 - Total	2,086,381,635	2,087,396,095	-	-	-	-	2,087,396,095	1,621,659,725	465,736,370
<b>Section B - GF</b>									
Section B - GF	505,932,395	505,884,833	-	-	-	-	505,884,833	426,473,988	79,410,845
Section B - Total	2,086,381,635	2,087,396,095	-	-	-	-	2,087,396,095	1,621,659,725	465,736,370
<b>Section C - Natural Resources and Transportation</b>									
<b>52010 Dept. of Fish, Wildlife &amp; Parks</b>									
03 Fisheries Division									
Expenditure									
61000 Personal Services	11,641,647	12,091,805					12,091,805	10,227,681	1,864,124
62000 Operating Expenses	6,131,415	5,615,547			(50,000)		5,565,547	3,531,880	2,033,667
63000 Equipment & Intangible	370,455	420,455					420,455	244,369	176,086
64000 Capital Outlay					50,000		50,000	70,242	(20,242)
68000 Transfers	2,392	6,392					6,392	4,000	2,392
69000 Debt Service	-	-					-	-	-
Expenditure Total	18,145,909	18,134,199			-		18,134,199	14,078,172	4,056,027
Funding									
01 General Fund	974,000	883,158					883,158	367,837	515,321
02 State Special Revenue	7,581,123	7,589,956					7,589,956	6,069,890	1,520,066
03 Federal Special Revenue	9,590,786	9,661,085					9,661,085	7,640,446	2,020,639
Funding Total	18,145,909	18,134,199					18,134,199	14,078,172	4,056,027
04 Enforcement Division									
Expenditure									
61000 Personal Services	8,633,001	8,756,554					8,756,554	7,551,084	1,205,470
62000 Operating Expenses	2,065,292	2,112,261					2,112,261	1,756,286	355,975
63000 Equipment & Intangible	34,652	80,199					80,199	1,070	79,129
66000 Grants	15,199	-					-	-	-
68000 Transfers	38,672	45,053					45,053	19,609	25,444
Expenditure Total	10,786,816	10,994,067					10,994,067	9,328,049	1,666,018
Funding									
01 General Fund		90,000					90,000	37,800	52,200
02 State Special Revenue	10,194,362	10,284,187					10,284,187	8,886,773	1,397,414
03 Federal Special Revenue	592,454	619,880					619,880	403,476	216,404
Funding Total	10,786,816	10,994,067					10,994,067	9,328,049	1,666,018
05 Wildlife Division									
Expenditure									
61000 Personal Services	9,605,553	9,584,007			-		9,584,007	7,696,132	1,887,875
62000 Operating Expenses	10,928,159	11,019,997		85,000	-		11,104,997	8,224,674	2,880,323
63000 Equipment & Intangible	47,867	47,867					47,867	-	47,867
64000 Capital Outlay	-	-					-	-	-
66000 Grants	-	-					-	-	-
67000 Benefits & Claims	800	800					800	-	800
68000 Transfers	-	11,200					11,200	-	11,200
Expenditure Total	20,582,379	20,663,871		85,000	-		20,748,871	15,920,807	4,828,064
Funding									
01 General Fund	-	-					-	-	-
02 State Special Revenue	11,908,748	11,948,507					11,948,507	8,961,051	2,987,456
03 Federal Special Revenue	8,673,631	8,715,364		85,000	-		8,800,364	6,959,755	1,840,609
Funding Total	20,582,379	20,663,871		85,000	-		20,748,871	15,920,807	4,828,064

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>06 Parks Division</b>									
Expenditure									
61000 Personal Services	5,593,746	5,555,749			-		5,555,749	4,159,939	1,395,810
62000 Operating Expenses	2,498,804	2,307,858			-		2,307,858	1,441,220	866,638
63000 Equipment & Intangible	257,108	569,838					569,838	428,755	141,083
66000 Grants	437,600	437,600					437,600	410,396	27,204
68000 Transfers		108,651					108,651	-	108,651
Expenditure Total	8,787,258	8,979,696			-		8,979,696	6,440,311	2,539,385
Funding									
02 State Special Revenue	8,606,122	8,799,802			-		8,799,802	6,317,036	2,482,766
03 Federal Special Revenue	181,136	179,894					179,894	123,275	56,619
Funding Total	8,787,258	8,979,696			-		8,979,696	6,440,311	2,539,385
<b>08 Communication &amp; Education Division</b>									
Expenditure									
61000 Personal Services	2,343,638	2,105,012					2,105,012	1,814,885	290,127
62000 Operating Expenses	1,528,250	1,420,686					1,420,686	922,209	498,477
63000 Equipment & Intangible Assets		8,450					8,450	8,447	3
66000 Grants	141,111	281,402					281,402	58,107	223,295
68000 Transfers		150,000					150,000	-	150,000
Expenditure Total	4,012,999	3,965,550					3,965,550	2,803,648	1,161,902
Funding									
02 State Special Revenue	3,105,969	3,056,108					3,056,108	2,172,530	883,578
03 Federal Special Revenue	907,030	909,442					909,442	631,119	278,323
Funding Total	4,012,999	3,965,550					3,965,550	2,803,648	1,161,902
<b>09 Administration</b>									
Expenditure									
61000 Personal Services	5,835,045	5,934,819					5,934,819	4,701,270	1,233,549
62000 Operating Expenses	7,965,066	7,535,724		(85,000)	-		7,450,724	4,740,643	2,710,081
63000 Equipment & Intangible	65,751	65,751					65,751	53,111	12,640
64000 Capital Outlay	-	-					-	-	-
66000 Grants	-	-					-	-	-
68000 Transfers	164,043	205,019					205,019	122,690	82,329
Expenditure Total	14,029,905	13,741,313		(85,000)	-		13,656,313	9,617,715	4,038,598
Funding									
02 State Special Revenue	13,301,632	13,196,154			-		13,196,154	9,444,023	3,752,131
03 Federal Special Revenue	728,273	545,159		(85,000)			460,159	173,691	286,468
Funding Total	14,029,905	13,741,313		(85,000)	-		13,656,313	9,617,715	4,038,598
<b>12 Department Management</b>									
Expenditure									
61000 Personal Services	5,475,025	5,561,701					5,561,701	4,719,133	842,568
62000 Operating Expenses	1,778,690	1,627,415					1,627,415	1,198,137	429,278
63000 Equipment & Intangible	14,998	14,998					14,998	-	14,998
67000 Benefits & Claims	-	-					-	-	-
68000 Transfers	131,614	140,627					140,627	27,287	113,340
69000 Debt Service	16,088	16,088					16,088	16,088	-
Expenditure Total	7,416,415	7,360,829					7,360,829	5,960,646	1,400,183
Funding									
02 State Special Revenue	7,175,473	7,116,018					7,116,018	5,763,187	1,352,831
03 Federal Special Revenue	240,942	244,811					244,811	197,459	47,352
Funding Total	7,416,415	7,360,829					7,360,829	5,960,646	1,400,183
52010 - GF	974,000	973,158	-	-	-	-	973,158	405,637	567,521
52010 - Total	83,761,681	83,839,525	-	-	-	-	83,839,525	64,149,347	19,690,178
<b>53010 Dept of Environmental Quality</b>									
<b>10 Centralized Services Division</b>									
Expenditure									
61000 Personal Services	773,318	773,318					773,318	664,852	108,466
62000 Operating Expenses	1,086,782	1,036,782					1,036,782	707,790	328,992
63000 Equipment & Intangible	-	-					-	-	-
68000 Transfers		50,000					50,000	90,712	(40,712)
Expenditure Total	1,860,100	1,860,100					1,860,100	1,463,354	396,746
Funding									
01 General Fund	283,221	283,221					283,221	248,446	34,775
02 State Special Revenue	1,208,466	1,208,466					1,208,466	985,840	222,626
03 Federal Special Revenue	368,413	368,413					368,413	229,067	139,346
06 Proprietary Fund	-	-					-	-	-
Funding Total	1,860,100	1,860,100					1,860,100	1,463,354	396,746

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
20 Water Quality Division									
Expenditure									
61000 Personal Services	6,848,749	8,657,181	2,288,626	(44,130)	-		10,901,677	8,770,772	2,130,905
62000 Operating Expenses	5,727,555	6,468,168	(241,041)	(30,870)	(19,861)		6,176,396	3,491,502	2,684,894
63000 Equipment & Intangible Assets					19,861		19,861	-	19,861
66000 Grants			167,020				167,020	152,831	14,189
68000 Transfers	-	38,002	(34,001)				4,001	-	4,001
Expenditure Total	12,576,304	15,163,351	2,180,604	(75,000)	-		17,268,955	12,415,105	4,853,850
Funding									
01 General Fund	2,787,208	2,776,811	(109,831)	(75,000)			2,591,980	1,857,292	734,688
02 State Special Revenue	3,448,167	5,925,832	904,501		-		6,830,333	5,396,146	1,434,187
03 Federal Special Revenue	6,340,929	6,460,708	1,385,934		-		7,846,642	5,161,668	2,684,974
Funding Total	12,576,304	15,163,351	2,180,604	(75,000)	-		17,268,955	12,415,105	4,853,850
30 Enforcement Division									
Expenditure									
61000 Personal Services	1,069,194	1,069,194					1,069,194	921,398	147,796
62000 Operating Expenses	376,523	376,523					376,523	299,820	76,703
63000 Equipment & Intangible	-	-					-	-	-
Expenditure Total	1,445,717	1,445,717					1,445,717	1,221,218	224,499
Funding									
01 General Fund	567,316	567,316					567,316	481,342	85,974
02 State Special Revenue	494,932	494,932					494,932	416,838	78,094
03 Federal Special Revenue	383,469	383,469					383,469	323,038	60,431
Funding Total	1,445,717	1,445,717					1,445,717	1,221,218	224,499
40 Waste Management & Remediation Division									
Expenditure									
61000 Personal Services	4,734,419	4,734,419	2,757,283		(10,500)		7,481,202	6,053,190	1,428,012
62000 Operating Expenses	11,101,287	14,601,287	818,510		(2,520,000)		12,899,797	6,361,052	6,538,745
63000 Equipment & Intangible	-	-			30,500		30,500	-	30,500
66000 Grants			1,468,843				1,468,843	1,494,933	(26,090)
67000 Benefits & Claims	-	-					-	-	-
68000 Transfers	9,364	9,364	5,335		2,500,000		2,514,699	2,509,087	5,612
Expenditure Total	15,845,070	19,345,070	5,049,971		-		24,395,041	16,418,263	7,976,778
Funding									
01 General Fund			344,270				344,270	298,570	45,700
02 State Special Revenue	5,917,434	9,417,434	3,942,947				13,360,381	8,870,518	4,489,863
03 Federal Special Revenue	9,927,636	9,927,636	762,754		-		10,690,390	7,249,177	3,441,213
08 Other State Special Revenue								(2)	2
Funding Total	15,845,070	19,345,070	5,049,971		-		24,395,041	16,418,263	7,976,778
50 Air, Energy & Mining Division									
Expenditure									
61000 Personal Services	15,749,416	13,940,984	(5,045,909)	44,130	-	64,626	9,003,831	7,156,195	1,847,636
62000 Operating Expenses	15,821,857	11,546,244	(577,469)	30,870	(22,249)		10,977,396	4,992,387	5,985,009
63000 Equipment & Intangible	101,740	101,740			22,249		123,989	32,748	91,241
66000 Grants	1,635,863	1,635,863	(1,635,863)				-	-	-
68000 Transfers	23,034	20,032	28,666				48,698	47,583	1,115
Expenditure Total	33,331,910	27,244,863	(7,230,575)	75,000	-	64,626	20,153,914	12,228,913	7,925,001
Funding									
01 General Fund	1,987,667	1,998,064	(234,439)	75,000	-	64,626	1,903,251	1,223,310	679,941
02 State Special Revenue	24,849,740	18,872,075	(4,847,448)		-		14,024,627	7,710,650	6,313,977
03 Federal Special Revenue	6,494,503	6,374,724	(2,148,688)		-		4,226,036	3,294,954	931,082
08 Other State Special Revenue								-	-
Funding Total	33,331,910	27,244,863	(7,230,575)	75,000	-	64,626	20,153,914	12,228,913	7,925,001
90 Petro Tank Release Comp. Board									
Expenditure									
61000 Personal Services	391,812	391,812					391,812	311,352	80,460
62000 Operating Expenses	250,889	1,250,889					1,250,889	157,697	1,093,192
68000 Transfers		16,757					16,757		16,757
69000 Debt Service		(16,757)					(16,757)		(16,757)
Expenditure Total	642,701	1,642,701					1,642,701	469,049	1,173,652
Funding									
02 State Special Revenue	642,701	1,642,701					1,642,701	469,049	1,173,652
Funding Total	642,701	1,642,701					1,642,701	469,049	1,173,652
53010 - GF	5,625,412	5,625,412	-	-	-	64,626	5,690,038	4,108,959	1,581,079
53010 - Total	65,701,802	66,701,802	0	-	-	64,626	66,766,428	44,215,902	22,550,526



	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>54010 Department of Transportation</b>									
01 General Operations Program									
Expenditure									
61000 Personal Services	16,983,020	16,907,831		228,485			17,136,316	13,700,477	3,435,839
62000 Operating Expenses	13,970,069	14,092,037					14,092,037	11,818,882	2,273,155
63000 Equipment & Intangible	45,804	45,804					45,804	7,585	38,219
66000 Grants	156,968	75,000					75,000	68,750	6,250
69000 Debt Service	85,270	85,270					85,270	78,164	7,106
Expenditure Total	31,241,131	31,205,942		228,485			31,434,427	25,673,859	5,760,568
Funding									
02 State Special Revenue	30,045,057	29,969,868		228,485			30,198,353	24,865,558	5,332,795
03 Federal Special Revenue	1,196,074	1,236,074					1,236,074	808,300	427,774
Funding Total	31,241,131	31,205,942		228,485			31,434,427	25,673,859	5,760,568
02 Highways & Engineering									
Expenditure									
61000 Personal Services	71,915,685	71,915,685		(228,485)			71,687,200	60,472,217	11,214,983
62000 Operating Expenses	353,734,704	353,694,704			-		353,694,704	251,615,138	102,079,566
63000 Equipment & Intangible	2,665,262	2,665,262					2,665,262	912,968	1,752,294
64000 Capital Outlay	12,956,865	12,956,865					12,956,865	7,754,878	5,201,987
66000 Grants	7,130,628	7,130,628					7,130,628	8,183,488	(1,052,860)
67000 Benefits & Claims	-	-					-	-	-
Expenditure Total	448,403,144	448,363,144		(228,485)	-		448,134,659	328,938,691	119,195,968
Funding									
02 State Special Revenue	75,671,896	75,671,896		(228,485)	-		75,443,411	62,337,263	13,106,148
03 Federal Special Revenue	372,731,248	372,691,248					372,691,248	266,601,427	106,089,821
Funding Total	448,403,144	448,363,144		(228,485)	-		448,134,659	328,938,691	119,195,968
03 Maintenance Program									
Expenditure									
61000 Personal Services	54,727,917	54,803,106					54,803,106	45,822,643	8,980,463
62000 Operating Expenses	85,430,239	85,430,239			(7,000)		85,423,239	57,363,740	28,059,499
63000 Equipment & Intangible	225,208	225,208					225,208	85,253	139,955
64000 Capital Outlay	-	-			7,000		7,000	5,314	1,686
66000 Grants	25,000	25,000					25,000	-	25,000
67000 Benefits & Claims	-	-					-	-	-
Expenditure Total	140,408,364	140,483,553			-		140,483,553	103,276,950	37,206,603
Funding									
02 State Special Revenue	132,190,611	132,227,800					132,227,800	98,547,847	33,679,953
03 Federal Special Revenue	8,217,753	8,255,753					8,255,753	4,729,103	3,526,650
Funding Total	140,408,364	140,483,553					140,483,553	103,276,950	37,206,603
22 Motor Carrier Services Div.									
Expenditure									
61000 Personal Services	8,758,503	8,758,503					8,758,503	7,423,001	1,335,502
62000 Operating Expenses	3,108,874	3,065,374					3,065,374	1,897,352	1,168,022
63000 Equipment & Intangible	197,716	197,716					197,716	100,459	97,257
68000 Transfers	6,216	49,716					49,716	4,571	45,145
Expenditure Total	12,071,309	12,071,309					12,071,309	9,425,382	2,645,927
Funding									
02 State Special Revenue	9,206,924	9,206,924					9,206,924	7,919,040	1,287,884
03 Federal Special Revenue	2,864,385	2,864,385					2,864,385	1,506,342	1,358,043
Funding Total	12,071,309	12,071,309					12,071,309	9,425,382	2,645,927
40 Aeronautics Program									
Expenditure									
61000 Personal Services	758,036	758,036					758,036	587,167	170,869
62000 Operating Expenses	7,797,545	7,797,545			35,700		7,833,245	1,084,190	6,749,055
66000 Grants	424,000	424,000			(35,700)		388,300	378,482	9,818
68000 Transfers	6,901	6,901					6,901	6,267	634
Expenditure Total	8,986,482	8,986,482			-		8,986,482	2,056,105	6,930,377
Funding									
02 State Special Revenue	1,895,030	1,889,430					1,889,430	1,576,058	313,372
03 Federal Special Revenue	7,091,452	7,097,052					7,097,052	480,047	6,617,004
Funding Total	8,986,482	8,986,482					8,986,482	2,056,105	6,930,377

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>50 Rail, Transit &amp; Planning</b>									
Expenditure									
61000 Personal Services	8,412,418	8,412,418			-		8,412,418	7,186,463	1,225,955
62000 Operating Expenses	6,216,908	5,839,014			15,254		5,854,268	3,875,797	1,978,471
63000 Equipment & Intangible	123,669	123,669			(70,000)		53,669	33,023	20,646
66000 Grants	16,548,358	18,917,683			-	1,400,000	20,317,683	9,518,080	10,799,603
67000 Benefits & Claims	500	500					500	-	500
68000 Transfers	1,595,226	2,514,236			54,746		2,568,982	1,225,968	1,343,014
Expenditure Total	32,897,079	35,807,520			-	1,400,000	37,207,520	21,839,332	15,368,188
Funding									
02 State Special Revenue	7,458,669	7,458,669			61,382		7,520,051	4,615,304	2,904,747
03 Federal Special Revenue	25,438,410	28,348,851			(61,382)	1,400,000	29,687,469	17,224,027	12,463,442
Funding Total	32,897,079	35,807,520			-	1,400,000	37,207,520	21,839,332	15,368,188
54010 - GF	-	-	-	-	-	-	-	-	-
54010 - Total	674,007,509	676,917,950	-	-	-	1,400,000	678,317,950	491,210,318	187,107,632
<b>56030 Department of Livestock</b>									
01 Centralized Services Division									
Expenditure									
61000 Personal Services	1,069,004	1,217,767					1,217,767	1,169,766	48,001
62000 Operating Expenses	801,841	653,078					653,078	554,201	98,877
63000 Equipment & Intangible	-	-					-	-	-
66000 Grants	-	-					-	-	-
67000 Benefits & Claims	-	-					-	-	-
68000 Transfers	87,481	87,481					87,481	-	87,481
Expenditure Total	1,958,326	1,958,326					1,958,326	1,723,967	234,359
Funding									
01 General Fund	96,328	96,328					96,328	79,621	16,707
02 State Special Revenue	1,861,998	1,861,998					1,861,998	1,644,346	217,652
03 Federal Special Revenue	-	-					-	-	-
Funding Total	1,958,326	1,958,326					1,958,326	1,723,967	234,359
03 Diagnostic Laboratory Division									
Expenditure									
61000 Personal Services	1,264,770	1,283,893					1,283,893	1,113,114	170,779
62000 Operating Expenses	888,614	843,291					843,291	709,704	133,587
63000 Equipment & Intangible	-	26,200					26,200	5,000	21,200
69000 Debt Service	19,967	19,967					19,967	12,682	7,285
Expenditure Total	2,173,351	2,173,351					2,173,351	1,840,499	332,852
Funding									
01 General Fund	908,449	908,449					908,449	703,719	204,730
02 State Special Revenue	1,205,323	1,205,323					1,205,323	1,136,780	68,543
03 Federal Special Revenue	59,579	59,579					59,579	-	59,579
Funding Total	2,173,351	2,173,351					2,173,351	1,840,499	332,852
04 Animal Health Division									
Expenditure									
61000 Personal Services	579,303	1,098,812			(74,019)		1,024,793	875,421	149,372
62000 Operating Expenses	1,810,730	1,018,378			27,619		1,045,997	836,561	209,436
63000 Equipment & Intangible	27,999	13,000			(3,600)		9,400	9,395	5
68000 Transfers	9,158	297,000			50,000		347,000	113,647	233,353
Expenditure Total	2,427,190	2,427,190			-		2,427,190	1,835,024	592,166
Funding									
01 General Fund	763,459	763,459					763,459	570,820	192,639
02 State Special Revenue	709,333	709,333					709,333	642,632	66,701
03 Federal Special Revenue	954,398	954,398					954,398	621,572	332,826
Funding Total	2,427,190	2,427,190					2,427,190	1,835,024	592,166
05 Milk & Egg Program									
Expenditure									
61000 Personal Services	422,334	543,384					543,384	299,761	243,623
62000 Operating Expenses	252,985	131,935					131,935	63,077	68,858
Expenditure Total	675,319	675,319					675,319	362,838	312,481
Funding									
02 State Special Revenue	653,978	653,978					653,978	348,020	305,958
03 Federal Special Revenue	21,341	21,341					21,341	14,818	6,523
Funding Total	675,319	675,319					675,319	362,838	312,481

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>06 Brands Enforcement Division</b>									
Expenditure									
61000 Personal Services	960,263	3,039,587					3,039,587	2,439,970	599,617
62000 Operating Expenses	2,662,777	491,392					491,392	378,934	112,458
68000 Transfers	36,939	129,000					129,000	-	129,000
Expenditure Total	3,659,979	3,659,979					3,659,979	2,818,904	841,075
Funding									
01 General Fund	-	-					-	-	-
02 State Special Revenue	3,659,979	3,659,979					3,659,979	2,818,904	841,075
Funding Total	3,659,979	3,659,979					3,659,979	2,818,904	841,075
<b>10 Meat/Poultry Inspection</b>									
Expenditure									
61000 Personal Services	499,677	1,297,621					1,297,621	990,748	306,873
62000 Operating Expenses	1,211,074	413,130					413,130	330,779	82,351
Expenditure Total	1,710,751	1,710,751					1,710,751	1,321,527	389,224
Funding									
01 General Fund	888,580	888,580					888,580	662,579	226,001
02 State Special Revenue	5,718	5,718					5,718	-	5,718
03 Federal Special Revenue	816,453	816,453					816,453	658,947	157,506
Funding Total	1,710,751	1,710,751					1,710,751	1,321,527	389,224
56030 - GF	2,656,816	2,656,816	-	-	-	-	2,656,816	2,016,739	640,077
56030 - Total	12,604,916	12,604,916	-	-	-	-	12,604,916	9,902,759	2,702,157
<b>57060 Dept Nat Resource/Conservation</b>									
21 Director'S Office									
Expenditure									
61000 Personal Services	4,856,936	5,035,254				(203)	5,035,051	3,651,523	1,383,528
62000 Operating Expenses	2,021,263	1,749,233		(20,000)			1,729,233	1,092,517	636,716
63000 Equipment & Intangible	62,552	93,595					93,595	27,013	66,582
69000 Debt Service		21,700					21,700	-	21,700
Expenditure Total	6,940,751	6,899,782		(20,000)		(203)	6,879,579	4,771,054	2,108,525
Funding									
01 General Fund	4,419,545	4,301,368					4,301,368	3,491,412	809,956
02 State Special Revenue	2,109,303	2,297,804				(104)	2,297,700	1,140,729	1,156,971
03 Federal Special Revenue	411,903	300,610		(20,000)		(99)	280,511	138,912	141,599
Funding Total	6,940,751	6,899,782		(20,000)		(203)	6,879,579	4,771,054	2,108,525
22 Oil & Gas Conservation Div.									
Expenditure									
61000 Personal Services	1,568,083	1,563,764				(109)	1,563,655	1,185,068	378,587
62000 Operating Expenses	496,074	521,153					521,153	332,454	188,700
63000 Equipment & Intangible	56,550	56,550					56,550	29,983	26,567
Expenditure Total	2,120,707	2,141,467				(109)	2,141,358	1,547,505	593,853
Funding									
01 General Fund	-	-					-	-	-
02 State Special Revenue	2,009,742	2,035,232				(109)	2,035,123	1,468,874	566,249
03 Federal Special Revenue	110,965	106,235					106,235	78,631	27,604
Funding Total	2,120,707	2,141,467				(109)	2,141,358	1,547,505	593,853
23 Conservation/Resource Dev Div									
Expenditure									
61000 Personal Services	2,126,180	2,280,007				(228)	2,279,779	1,889,337	390,442
62000 Operating Expenses	3,726,237	3,888,994					3,888,994	1,578,091	2,310,903
63000 Equipment & Intangible	43,743	43,743					43,743	-	43,743
65000 Local Assistance	3,058,090	3,058,090					3,058,090	1,209,570	1,848,520
66000 Grants	1,798,001	1,472,103					1,472,103	913,151	558,952
67000 Benefits & Claims	200,000	200,000					200,000	-	200,000
68000 Transfers	-	-					-	-	-
Expenditure Total	10,952,251	10,942,937				(228)	10,942,709	5,590,149	5,352,560
Funding									
01 General Fund	1,797,844	1,761,688				(46)	1,761,642	1,299,149	462,493
02 State Special Revenue	8,856,558	8,917,317				(182)	8,917,135	4,049,445	4,867,690
03 Federal Special Revenue	297,849	263,932					263,932	241,554	22,378
Funding Total	10,952,251	10,942,937				(228)	10,942,709	5,590,149	5,352,560

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>24 Water Resources Division</b>									
Expenditure									
61000 Personal Services	10,174,036	10,296,939				(1,048)	10,295,891	8,504,510	1,791,381
62000 Operating Expenses	5,142,318	6,803,261		20,000			6,823,261	1,930,983	4,892,278
63000 Equipment & Intangible	150,899	150,899					150,899	74,574	76,325
68000 Transfers	21,591	41,591					41,591	2,639	38,952
69000 Debt Service	745,275	681,708					681,708	678,710	2,998
Expenditure Total	16,234,119	17,974,398		20,000		(1,048)	17,993,350	11,191,416	6,801,934
Funding									
01 General Fund	9,500,866	9,874,464				(714)	9,873,750	7,871,140	2,002,610
02 State Special Revenue	6,538,300	7,916,519				(334)	7,916,185	3,169,085	4,747,100
03 Federal Special Revenue	194,953	183,415		20,000			203,415	151,191	52,224
Funding Total	16,234,119	17,974,398		20,000		(1,048)	17,993,350	11,191,416	6,801,934
<b>35 Forestry/Trust Lands Div.</b>									
Expenditure									
61000 Personal Services	20,210,944	20,029,521			-	(4,784)	20,024,737	16,166,061	3,858,676
62000 Operating Expenses	8,309,030	9,363,377			-		9,363,377	5,819,640	3,543,737
63000 Equipment & Intangible	1,056,720	1,056,720					1,056,720	936,688	120,032
64000 Capital Outlay	-	10,217					10,217	14,050	(3,833)
66000 Grants	194,465	194,465					194,465	145,201	49,264
68000 Transfers	1,464,423	1,470,526					1,470,526	1,446,923	23,603
69000 Debt Service	24,937	24,937					24,937	-	24,937
Expenditure Total	31,260,519	32,149,763			-	(4,784)	32,144,979	24,528,563	7,616,416
Funding									
01 General Fund	12,547,251	12,327,986			-	(3,231)	12,324,755	10,569,038	1,755,717
02 State Special Revenue	17,494,671	18,445,476				(1,553)	18,443,923	12,914,610	5,529,313
03 Federal Special Revenue	1,218,597	1,376,301					1,376,301	1,044,915	331,386
06 Proprietary Fund	-	-					-	-	-
Funding Total	31,260,519	32,149,763			-	(4,784)	32,144,979	24,528,563	7,616,416
57060 - CF	28,265,506	28,265,506	-	-	-	(3,991)	28,261,515	23,230,739	5,030,776
57060 - Total	67,508,347	70,108,347	-	-	-	(6,372)	70,101,975	47,628,686	22,473,289
<b>62010 MT Dept of Agriculture</b>									
<b>15 Central Management Division</b>									
Expenditure									
61000 Personal Services	1,312,620	1,312,620					1,312,620	1,057,661	254,959
62000 Operating Expenses	201,575	218,990					218,990	160,600	58,390
63000 Equipment & Intangible	-	-					-	-	-
Expenditure Total	1,514,195	1,531,610					1,531,610	1,218,261	313,349
Funding									
01 General Fund	156,041	156,041					156,041	114,536	41,505
02 State Special Revenue	1,120,173	1,137,588					1,137,588	952,735	184,853
03 Federal Special Revenue	108,197	108,197					108,197	40,964	67,233
06 Proprietary Fund	129,784	129,784					129,784	110,026	19,758
Funding Total	1,514,195	1,531,610					1,531,610	1,218,261	313,349
<b>30 Agricultural Sciences Div.</b>									
Expenditure									
61000 Personal Services	4,471,611	4,436,710					4,436,710	3,622,934	813,776
62000 Operating Expenses	1,914,261	1,756,376			(32,658)		1,723,718	1,330,848	392,870
63000 Equipment & Intangible	423,012	339,554					339,554	90,752	248,802
66000 Grants	2,019,547	2,243,475			71,000		2,314,475	699,772	1,614,703
67000 Benefits & Claims	-	-					-	-	-
68000 Transfers	38,342	38,342			(38,342)		-	-	-
Expenditure Total	8,866,773	8,814,457			-		8,814,457	5,744,306	3,070,151
Funding									
01 General Fund	244,647	244,647					244,647	120,580	124,067
02 State Special Revenue	7,503,663	7,482,616					7,482,616	4,985,662	2,496,954
03 Federal Special Revenue	1,118,463	1,087,194					1,087,194	638,064	449,130
Funding Total	8,866,773	8,814,457			-		8,814,457	5,744,306	3,070,151
<b>50 Agricultural Development Div.</b>									
Expenditure									
61000 Personal Services	2,160,826	2,188,398					2,188,398	1,641,005	547,393
62000 Operating Expenses	2,581,547	2,581,547					2,581,547	1,500,263	1,081,284
63000 Equipment & Intangible	24,877	24,877					24,877	76,127	(51,250)
66000 Grants	2,491,345	2,582,777					2,582,777	1,559,345	1,023,432
68000 Transfers	217,232	125,800					125,800	118,120	7,680

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
Expenditure Total	7,475,827	7,503,399					7,503,399	4,894,861	2,608,538
Funding									
01 General Fund	581,155	580,453					580,453	528,908	51,545
02 State Special Revenue	6,314,509	6,312,705					6,312,705	3,987,062	2,325,643
03 Federal Special Revenue	75,982	106,532					106,532	95,265	11,267
06 Proprietary Fund	504,181	503,709					503,709	283,626	220,083
Funding Total	7,475,827	7,503,399					7,503,399	4,894,861	2,608,538
62010 - GF	981,843	981,141	-	-	-	-	981,141	764,024	217,117
62010 - Total	17,856,795	17,849,466	-	-	-	-	17,849,466	11,857,427	5,992,039
<b>Section C - GF</b>	38,503,577	38,502,033	-	-	-	60,635	38,562,668	30,526,097	8,036,571
<b>Section C - Total</b>	921,441,050	928,022,006	0	-	-	1,458,254	929,480,260	668,964,439	260,515,821
<b>Section D - Judicial Branch, Law Enforcement, and Justice</b>									
<b>21100 Judiciary</b>									
01 Supreme Court Operations									
Expenditure									
61000 Personal Services	6,912,456	6,966,918		61,702			7,028,620	5,519,596	1,509,024
62000 Operating Expenses	5,803,193	5,283,612			50,000		5,333,612	4,214,069	1,119,543
63000 Equipment & Intangible	8,885	8,885					8,885	60,268	(51,383)
67000 Benefits & Claims	1,997,329	5,528,402			(50,000)		5,478,402	2,024,199	3,454,203
68000 Transfers	3,065,954	-					-	-	-
Expenditure Total	17,787,817	17,787,817		61,702	-		17,849,519	11,818,132	6,031,387
Funding									
01 General Fund	17,222,072	17,222,072		61,702			17,283,774	11,550,068	5,733,706
02 State Special Revenue	438,647	438,647					438,647	219,980	218,667
03 Federal Special Revenue	127,098	127,098					127,098	48,084	79,014
Funding Total	17,787,817	17,787,817		61,702			17,849,519	11,818,132	6,031,387
03 Law Library									
Expenditure									
61000 Personal Services	428,176	428,176					428,176	329,476	98,700
62000 Operating Expenses	428,494	428,494					428,494	306,875	121,619
63000 Equipment & Intangible	88,710	88,710					88,710	83,522	5,188
69000 Debt Service	8,875	8,875					8,875	4,063	4,812
Expenditure Total	954,255	954,255					954,255	723,936	230,319
Funding									
01 General Fund	954,255	954,255					954,255	723,936	230,319
Funding Total	954,255	954,255					954,255	723,936	230,319
04 District Court Operations									
Expenditure									
61000 Personal Services	26,173,258	26,173,258		(61,702)			26,111,556	21,690,356	4,421,200
62000 Operating Expenses	2,631,713	2,606,713					2,606,713	2,222,584	384,129
63000 Equipment & Intangible	19,723	19,723					19,723	11,452	8,271
67000 Benefits & Claims	-	85,000					85,000	49,376	35,624
Expenditure Total	28,824,694	28,884,694		(61,702)			28,822,992	23,973,768	4,849,224
Funding									
01 General Fund	28,734,097	28,734,097		(61,702)			28,672,395	23,856,224	4,816,171
02 State Special Revenue	90,597	90,597					90,597	65,162	25,435
03 Federal Special Revenue		60,000					60,000	52,383	7,617
Funding Total	28,824,694	28,884,694		(61,702)			28,822,992	23,973,768	4,849,224
05 Water Courts Supervision									
Expenditure									
61000 Personal Services	2,049,893	2,049,893					2,049,893	1,738,890	311,003
62000 Operating Expenses	270,248	270,248					270,248	217,695	52,553
63000 Equipment & Intangible	8,287	8,287					8,287	-	8,287
Expenditure Total	2,328,428	2,328,428					2,328,428	1,956,585	371,843
Funding									
01 General Fund	1,092,573	1,092,573					1,092,573	957,832	134,741
02 State Special Revenue	1,235,855	1,235,855					1,235,855	998,752	237,103
Funding Total	2,328,428	2,328,428					2,328,428	1,956,585	371,843
06 Clerk Of Court									
Expenditure									
61000 Personal Services	484,505	484,505					484,505	398,644	85,861
62000 Operating Expenses	44,176	44,176					44,176	35,182	8,994
Expenditure Total	528,681	528,681					528,681	433,825	94,856

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
Funding									
01 General Fund	528,681	528,681					528,681	433,825	94,856
Funding Total	528,681	528,681					528,681	433,825	94,856
21100 - GF	48,531,678	48,531,678	-	-	-	-	48,531,678	37,521,885	11,009,793
21100 - Total	50,423,875	50,483,875	-	-	-	-	50,483,875	38,906,246	11,577,629
<b>41070 Crime Control Division</b>									
01 Justice System Support Service									
Expenditure									
61000 Personal Services	1,320,439	1,387,864					1,387,864	1,092,363	295,501
62000 Operating Expenses	804,465	961,039					961,039	553,624	407,415
63000 Equipment & Intangible	12,779	12,779					12,779	8,999	3,780
66000 Grants	5,371,606	5,904,526					5,904,526	4,529,314	1,375,213
68000 Transfers	637,956	4,867,796					4,867,796	1,274,045	3,593,751
Expenditure Total	8,147,245	13,134,004					13,134,004	7,458,345	5,675,659
Funding									
01 General Fund	2,481,450	2,480,780					2,480,780	1,986,071	494,709
02 State Special Revenue	122,094	266,478					266,478	105,702	160,776
03 Federal Special Revenue	5,543,701	10,386,746					10,386,746	5,366,572	5,020,174
Funding Total	8,147,245	13,134,004					13,134,004	7,458,345	5,675,659
41070 - GF	2,481,450	2,480,780	-	-	-	-	2,480,780	1,986,071	494,709
41070 - Total	8,147,245	13,134,004	-	-	-	-	13,134,004	7,458,345	5,675,659
<b>41100 Department of Justice</b>									
01 Legal Services Division									
Expenditure									
61000 Personal Services	5,942,810	5,942,810					5,942,810	5,086,908	855,902
62000 Operating Expenses	1,977,865	1,977,865					1,977,865	1,397,587	580,278
67000 Benefits & Claims	1,121,191	1,121,191					1,121,191	861,063	260,128
Expenditure Total	9,041,866	9,041,866					9,041,866	7,345,558	1,696,308
Funding									
01 General Fund	7,029,018	7,029,018					7,029,018	5,894,785	1,134,233
02 State Special Revenue	1,279,621	1,279,621					1,279,621	1,038,621	241,000
03 Federal Special Revenue	733,227	733,227					733,227	412,152	321,075
Funding Total	9,041,866	9,041,866					9,041,866	7,345,558	1,696,308
03 Montana Highway Patrol									
Expenditure									
61000 Personal Services	26,159,405	26,159,405					26,159,405	22,169,348	3,990,057
62000 Operating Expenses	8,573,732	8,573,732					8,573,732	6,987,804	1,585,928
63000 Equipment & Intangible	1,992,165	1,992,165					1,992,165	1,886,723	105,443
Expenditure Total	36,725,302	36,725,302					36,725,302	31,043,875	5,681,427
Funding									
02 State Special Revenue	36,725,302	36,725,302					36,725,302	31,043,875	5,681,427
Funding Total	36,725,302	36,725,302					36,725,302	31,043,875	5,681,427
04 Justice Information Technology Services Div.									
Expenditure									
61000 Personal Services	3,016,397	3,016,397					3,016,397	2,704,511	311,886
62000 Operating Expenses	1,564,306	1,564,306					1,564,306	911,255	653,051
63000 Equipment & Intangible	36,820	36,820					36,820	12,748	24,072
Expenditure Total	4,617,523	4,617,523					4,617,523	3,628,513	989,010
Funding									
01 General Fund	4,458,556	4,458,556					4,458,556	3,469,546	989,010
02 State Special Revenue	141,461	141,461					141,461	141,461	-
03 Federal Special Revenue	2,651	2,651					2,651	2,651	-
06 Proprietary Fund	14,855	14,855					14,855	14,855	-
Funding Total	4,617,523	4,617,523					4,617,523	3,628,513	989,010
05 Division Of Criminal Investigations									
Expenditure									
61000 Personal Services	7,758,342	7,758,342					7,758,342	6,765,429	992,913
62000 Operating Expenses	4,236,551	4,202,551			(90,000)		4,112,551	3,659,037	453,514
63000 Equipment & Intangible	123,452	157,452					157,452	128,351	29,101
66000 Grants						90,000	90,000	89,082	918
68000 Transfers	11,295	11,295					11,295	11,295	-
Expenditure Total	12,129,640	12,129,640					12,129,640	10,653,195	1,476,445
Funding									
01 General Fund	7,541,820	7,541,820					7,541,820	6,498,817	1,043,003
02 State Special Revenue	3,981,908	3,981,908					3,981,908	3,632,793	349,115
03 Federal Special Revenue	605,912	605,912					605,912	521,585	84,327
Funding Total	12,129,640	12,129,640					12,129,640	10,653,195	1,476,445

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
07 Gambling Control Division									
Expenditure									
61000 Personal Services	3,501,974	3,501,974					3,501,974	2,878,715	623,259
62000 Operating Expenses	813,666	813,666					813,666	623,928	189,738
63000 Equipment & Intangible	82,860	82,860					82,860	64,349	18,511
Expenditure Total	4,398,500	4,398,500					4,398,500	3,566,992	831,508
Funding									
02 State Special Revenue	3,157,185	3,157,185					3,157,185	2,568,498	588,687
06 Proprietary Fund	1,241,315	1,241,315					1,241,315	998,494	242,821
Funding Total	4,398,500	4,398,500					4,398,500	3,566,992	831,508
08 Forensic Services Division									
Expenditure									
61000 Personal Services	3,185,223	3,185,223					3,185,223	2,712,412	472,811
62000 Operating Expenses	1,214,305	1,214,305					1,214,305	1,678,594	(464,289)
63000 Equipment & Intangible	6,000	6,000					6,000	-	6,000
69000 Debt Service	110,096	110,096					110,096	115,208	(5,112)
Expenditure Total	4,515,624	4,515,624					4,515,624	4,506,214	9,410
Funding									
01 General Fund	4,143,202	4,143,202					4,143,202	4,133,792	9,410
02 State Special Revenue	372,422	372,422					372,422	372,422	-
Funding Total	4,515,624	4,515,624					4,515,624	4,506,214	9,410
09 Motor Vehicle Division									
Expenditure									
61000 Personal Services	7,942,145	7,942,145					7,942,145	6,426,105	1,516,040
62000 Operating Expenses	16,014,230	16,014,230					16,014,230	10,202,875	5,811,355
63000 Equipment & Intangible	114,028	114,028					114,028	52,729	61,299
69000 Debt Service	616,700	616,700					616,700	27,515	589,185
Expenditure Total	24,687,103	24,687,103					24,687,103	16,709,225	7,977,878
Funding									
01 General Fund	10,356,291	10,356,291					10,356,291	8,620,455	1,735,836
02 State Special Revenue	13,739,553	13,739,553					13,739,553	7,786,012	5,953,541
06 Proprietary Fund	591,259	591,259					591,259	302,758	288,501
Funding Total	24,687,103	24,687,103					24,687,103	16,709,225	7,977,878
10 Central Services Division									
Expenditure									
61000 Personal Services	1,380,693	1,380,693					1,380,693	1,215,431	165,262
62000 Operating Expenses	727,800	727,800					727,800	215,349	512,451
Expenditure Total	2,108,493	2,108,493					2,108,493	1,430,781	677,712
Funding									
01 General Fund	780,695	780,695					780,695	320,479	460,216
02 State Special Revenue	1,295,157	1,295,157					1,295,157	1,080,336	214,821
03 Federal Special Revenue	2,623	2,623					2,623	-	2,623
06 Proprietary Fund	30,018	30,018					30,018	29,966	52
Funding Total	2,108,493	2,108,493					2,108,493	1,430,781	677,712
19 Post Council									
Expenditure									
61000 Personal Services	207,098	207,098					207,098	194,099	12,999
62000 Operating Expenses	243,164	243,164					243,164	77,875	165,289
Expenditure Total	450,262	450,262					450,262	271,974	178,288
Funding									
01 General Fund	450,262	450,262					450,262	271,974	178,288
Funding Total	450,262	450,262					450,262	271,974	178,288
41100 - GF	34,759,844	34,759,844	-	-	-	-	34,759,844	29,209,848	5,549,996
41100 - Total	98,674,313	98,674,313	-	-	-	-	98,674,313	79,156,326	19,517,987

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>42010 Public Service Regulation</b>									
01 Public Service Regulation Prog									
Expenditure									
61000 Personal Services	3,410,227	3,410,227					3,410,227	2,707,645	702,582
62000 Operating Expenses	717,470	717,470					717,470	582,788	134,682
69000 Debt Service	6,080	6,080					6,080	5,062	1,018
Expenditure Total	4,133,777	4,133,777					4,133,777	3,295,495	838,282
Funding									
02 State Special Revenue	4,060,441	4,060,441					4,060,441	3,295,495	764,946
03 Federal Special Revenue	73,336	73,336					73,336	-	73,336
Funding Total	4,133,777	4,133,777					4,133,777	3,295,495	838,282
42010 - GF	-	-	-	-	-	-	-	-	-
42010 - Total	4,133,777	4,133,777	-	-	-	-	4,133,777	3,295,495	838,282
<b>61080 Public Defender</b>									
01 Office Of Public Defender									
Expenditure									
61000 Personal Services	19,626,780	19,917,480	(1,531,488)				18,385,992	14,284,344	4,101,648
62000 Operating Expenses	8,780,024	8,180,024	(1,208,434)	(2,000,000)			4,971,590	5,085,119	(113,529)
63000 Equipment & Intangible	18,554	18,554					18,554	-	18,554
Expenditure Total	28,425,358	28,116,058	(2,739,922)	(2,000,000)			23,376,136	19,369,463	4,006,673
Funding									
01 General Fund	28,151,432	27,842,132	(2,465,996)	(2,000,000)			23,376,136	19,369,463	4,006,673
02 State Special Revenue	273,926	273,926	(273,926)				-	-	-
Funding Total	28,425,358	28,116,058	(2,739,922)	(2,000,000)			23,376,136	19,369,463	4,006,673
02 Office Of Appellate Defender									
Expenditure									
61000 Personal Services	1,082,058	1,136,358		44,835			1,181,193	1,079,323	101,870
62000 Operating Expenses	547,468	547,468					547,468	392,727	154,741
Expenditure Total	1,629,526	1,683,826		44,835			1,728,661	1,472,050	256,611
Funding									
01 General Fund	1,629,526	1,683,826		44,835			1,728,661	1,472,050	256,611
Funding Total	1,629,526	1,683,826		44,835			1,728,661	1,472,050	256,611
03 Conflict Coordinator									
Expenditure									
61000 Personal Services	255,212	510,212					510,212	433,445	76,767
62000 Operating Expenses	4,646,405	4,646,405		2,000,000			6,646,405	6,129,695	516,710
Expenditure Total	4,901,617	5,156,617		2,000,000			7,156,617	6,563,140	593,477
Funding									
01 General Fund	4,901,617	5,156,617		2,000,000			7,156,617	6,563,140	593,477
Funding Total	4,901,617	5,156,617		2,000,000			7,156,617	6,563,140	593,477
04 Chief Administrator'S Office									
Expenditure									
61000 Personal Services			1,531,488				1,531,488	1,177,400	354,088
62000 Operating Expenses			1,208,434	(44,835)			1,163,599	261,806	901,793
Expenditure Total			2,739,922	(44,835)			2,695,087	1,439,206	1,255,881
Funding									
01 General Fund			2,465,996	(44,835)			2,421,161	1,232,583	1,188,578
02 State Special Revenue			273,926				273,926	206,623	67,303
Funding Total			2,739,922	(44,835)			2,695,087	1,439,206	1,255,881
61080 - GF	34,682,575	34,682,575	-	-	-	-	34,682,575	28,637,236	6,045,339
61080 - Total	34,956,501	34,956,501	-	-	-	-	34,956,501	28,843,859	6,112,642
<b>64010 Dept of Corrections</b>									
01 Business Management Services Division									
Expenditure									
61000 Personal Services	8,333,578	8,438,211	(773,497)	81,708			7,746,422	6,359,913	1,386,509
62000 Operating Expenses	5,303,921	5,303,921	(237,356)				5,066,565	4,610,122	456,443
Expenditure Total	13,637,499	13,742,132	(1,010,853)	81,708			12,812,987	10,970,035	1,842,952
Funding									
01 General Fund	13,082,673	13,187,306	(1,010,853)	81,708			12,258,161	10,542,596	1,715,565
02 State Special Revenue	452,051	452,051					452,051	330,300	121,751
06 Proprietary Fund	102,775	102,775					102,775	97,139	5,636
Funding Total	13,637,499	13,742,132	(1,010,853)	81,708			12,812,987	10,970,035	1,842,952



	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
02 Probation & Parole Division									
Expenditure									
61000 Personal Services	17,570,897	17,798,544					17,798,544	14,642,551	3,155,993
62000 Operating Expenses	50,698,616	50,581,988					50,581,988	42,380,674	8,201,314
63000 Equipment & Intangible	18,235	18,235					18,235	-	18,235
68000 Transfers	6,250	6,250					6,250	-	6,250
69000 Debt Service	70,483	70,483					70,483	70,280	203
Expenditure Total	68,364,481	68,475,500					68,475,500	57,093,505	11,381,995
Funding									
01 General Fund	67,550,314	67,661,333					67,661,333	56,704,877	10,956,456
02 State Special Revenue	814,167	814,167					814,167	388,628	425,539
Funding Total	68,364,481	68,475,500					68,475,500	57,093,505	11,381,995
03 Secure Custody Facilities									
Expenditure									
61000 Personal Services	40,876,901	40,393,273					40,393,273	33,746,744	6,646,529
62000 Operating Expenses	41,002,347	41,037,333			(2,300)		41,035,033	36,647,914	4,387,119
63000 Equipment & Intangible	87,605	87,605			2,300		89,905	75,791	14,114
64000 Capital Outlay	20,773	20,773					20,773	-	20,773
68000 Transfers	53,100	53,100					53,100	49,500	3,600
69000 Debt Service	217,578	217,578					217,578	216,971	607
Expenditure Total	82,258,304	81,809,662			-		81,809,662	70,736,920	11,072,742
Funding									
01 General Fund	82,153,842	81,705,200					81,705,200	70,670,112	11,035,088
02 State Special Revenue	104,462	104,462					104,462	66,808	37,654
Funding Total	82,258,304	81,809,662					81,809,662	70,736,920	11,072,742
04 Mont Correctional Enterprises									
Expenditure									
61000 Personal Services	783,946	798,656					798,656	665,624	133,032
62000 Operating Expenses	2,627,193	2,627,193					2,627,193	2,232,783	394,410
68000 Transfers	135,117	135,117					135,117	116,147	18,970
Expenditure Total	3,546,256	3,560,966					3,560,966	3,014,554	546,411
Funding									
01 General Fund	900,642	915,352					915,352	773,741	141,611
02 State Special Revenue	2,645,614	2,645,614					2,645,614	2,240,814	404,800
Funding Total	3,546,256	3,560,966					3,560,966	3,014,554	546,411
05 Youth Services									
Expenditure									
61000 Personal Services	11,692,961	11,773,471		(210,967)			11,562,504	9,286,799	2,275,705
62000 Operating Expenses	2,174,653	2,174,653					2,174,653	1,411,689	762,964
63000 Equipment & Intangible	47,012	47,012					47,012	-	47,012
67000 Benefits & Claims	540,598	540,598					540,598	437,286	103,312
69000 Debt Service	20,877	20,877					20,877	20,877	-
Expenditure Total	14,476,101	14,556,611		(210,967)			14,345,644	11,156,652	3,188,993
Funding									
01 General Fund	13,877,039	13,957,549		(210,967)			13,746,582	10,967,402	2,779,181
02 State Special Revenue	599,062	599,062					599,062	189,250	409,812
Funding Total	14,476,101	14,556,611		(210,967)			14,345,644	11,156,652	3,188,993
06 Clinical Services Division									
Expenditure									
61000 Personal Services	8,495,193	8,617,949		129,259			8,747,208	6,690,462	2,056,746
62000 Operating Expenses	12,911,402	12,961,402			(10,000)		12,951,402	10,298,173	2,653,229
63000 Equipment & Intangible	15,000	15,000			10,000		25,000	-	25,000
Expenditure Total	21,421,595	21,594,351		129,259	-		21,723,610	16,988,635	4,734,975
Funding									
01 General Fund	21,212,695	21,385,451		129,259			21,514,710	16,988,635	4,526,075
02 State Special Revenue	208,900	208,900					208,900	-	208,900
Funding Total	21,421,595	21,594,351		129,259			21,723,610	16,988,635	4,734,975
07 Board Of Pardons & Parole									
Expenditure									
61000 Personal Services			773,497				773,497	623,219	150,278
62000 Operating Expenses			237,356				237,356	262,443	(25,087)
Expenditure Total			1,010,853				1,010,853	885,662	125,191
Funding									
01 General Fund			1,010,853				1,010,853	885,662	125,191
Funding Total			1,010,853				1,010,853	885,662	125,191
64010 - GF	198,777,205	198,812,191	-	0	-	-	198,812,191	167,533,025	31,279,166
64010 - Total	203,704,236	203,739,222	-	0	-	-	203,739,222	170,845,964	32,893,258
<b>Section D - GF</b>	<b>319,232,752</b>	<b>319,267,068</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>319,267,068</b>	<b>264,888,066</b>	<b>54,379,002</b>
<b>Section D - Total</b>	<b>400,039,947</b>	<b>405,121,692</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>405,121,692</b>	<b>328,506,235</b>	<b>76,615,457</b>

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>Section E - Education</b>									
<b>35010 Office of Public Instruction</b>									
06 State Level Activities									
Expenditure									
61000 Personal Services	12,344,013	12,837,502					12,837,502	10,916,102	1,921,400
62000 Operating Expenses	15,752,262	15,252,262					15,252,262	12,380,208	2,872,054
63000 Equipment & Intangible	524,323	524,323					524,323	104,132	420,191
68000 Transfers	2,000,500	2,000,500					2,000,500	2,000,500	-
Expenditure Total	30,621,098	30,614,587					30,614,587	25,400,942	5,213,646
Funding									
01 General Fund	11,893,969	11,891,332					11,891,332	10,361,332	1,530,000
02 State Special Revenue	254,400	254,339					254,339	174,807	79,532
03 Federal Special Revenue	18,472,729	18,468,916					18,468,916	14,864,802	3,604,114
Funding Total	30,621,098	30,614,587					30,614,587	25,400,942	5,213,646
09 Local Education Activities									
Expenditure									
62000 Operating Expenses	1,331,137	1,306,597					1,306,597	1,162,620	143,977
65000 Local Assistance	776,211,044	776,535,584					776,535,584	609,044,730	167,490,854
66000 Grants	149,360,551	149,360,551					149,360,551	113,660,492	35,700,059
68000 Transfers	507,840	507,840					507,840	262,056	245,784
Expenditure Total	927,410,572	927,710,572					927,710,572	724,129,898	203,580,674
Funding									
01 General Fund	768,914,056	768,914,056					768,914,056	610,562,749	158,351,307
02 State Special Revenue	9,403,125	9,703,125					9,703,125	-	9,703,125
03 Federal Special Revenue	149,093,391	149,093,391					149,093,391	113,567,149	35,526,242
Funding Total	927,410,572	927,710,572					927,710,572	724,129,898	203,580,674
35010 - GF	780,808,025	780,805,388	-	-	-	-	780,805,388	620,924,081	159,881,307
35010 - Total	958,031,670	958,325,159	-	-	-	-	958,325,159	749,530,840	208,794,319
<b>51010 Board of Public Education</b>									
01 K-12 Education									
Expenditure									
61000 Personal Services	228,976	228,784					228,784	188,987	39,797
62000 Operating Expenses	134,854	134,854					134,854	73,407	61,447
69000 Debt Service	1,782	1,782					1,782	-	1,782
Expenditure Total	365,612	365,420					365,420	262,394	103,027
Funding									
01 General Fund	187,534	187,428					187,428	133,669	53,759
02 State Special Revenue	178,078	177,992					177,992	128,725	49,267
Funding Total	365,612	365,420					365,420	262,394	103,027
51010 - GF	187,534	187,428	-	-	-	-	187,428	133,669	53,759
51010 - Total	365,612	365,420	-	-	-	-	365,420	262,394	103,027
<b>51020 Commissioner of Higher Ed</b>									
01 Administration Program									
Expenditure									
61000 Personal Services	2,869,321	2,869,321				77,110	2,946,431	2,276,607	669,824
62000 Operating Expenses	978,495	997,048					997,048	854,323	142,725
63000 Equipment & Intangible	11,063	11,063					11,063	-	11,063
66000 Grants	-	-					-	-	-
68000 Transfers	7,500,000	15,000,000					15,000,000	14,920,395	79,605
69000 Debt Service	18,553	-					-	-	-
Expenditure Total	11,377,432	18,877,432				77,110	18,954,542	18,051,325	903,217
Funding									
01 General Fund	10,836,012	18,336,012				77,110	18,413,122	17,654,862	758,260
02 State Special Revenue	-	-					-	-	-
03 Federal Special Revenue	-	-					-	-	-
06 Proprietary Fund	541,420	541,420					541,420	396,463	144,957
08 Other State Special Revenue	-	-					-	-	-
Funding Total	11,377,432	18,877,432				77,110	18,954,542	18,051,325	903,217
02 Student Assistance Program									
Expenditure									
61000 Personal Services	111,223	111,223					111,223	40,748	70,475
62000 Operating Expenses	164,502	264,502					264,502	231,787	32,715
65000 Local Assistance	141,000	141,000					141,000	141,000	-
66000 Grants	10,061,247	10,061,247				100,000	10,161,247	9,376,664	784,583
68000 Transfers	-	-					-	-	-
Expenditure Total	10,477,972	10,577,972				100,000	10,677,972	9,790,199	887,773

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
Funding									
01 General Fund	10,243,061	10,243,061				100,000	10,343,061	9,526,325	816,736
02 State Special Revenue	234,911	334,911					334,911	263,875	71,036
03 Federal Special Revenue	-	-					-	-	-
Funding Total	10,477,972	10,577,972				100,000	10,677,972	9,790,199	887,773
03 Improving Teacher Quality									
Expenditure									
61000 Personal Services	-	16,390					16,390	6,078	10,312
62000 Operating Expenses	17,390	1,000					1,000	933	67
66000 Grants	500,000	500,000					500,000	171,578	328,422
Expenditure Total	517,390	517,390					517,390	178,589	338,801
Funding									
01 General Fund	-	-					-	-	-
03 Federal Special Revenue	517,390	517,390					517,390	178,589	338,801
Funding Total	517,390	517,390					517,390	178,589	338,801
04 Community College Assistance									
Expenditure									
61000 Personal Services	96,342	-					-	-	-
62000 Operating Expenses	-	-					-	-	-
65000 Local Assistance	13,104,328	13,200,670					13,200,670	13,200,670	-
68000 Transfers	-	-					-	-	-
Expenditure Total	13,200,670	13,200,670					13,200,670	13,200,670	-
Funding									
01 General Fund	13,200,670	13,200,670					13,200,670	13,200,670	-
Funding Total	13,200,670	13,200,670					13,200,670	13,200,670	-
06 Educational Outreach & Diversity									
Expenditure									
61000 Personal Services	1,399,622	1,399,622					1,399,622	922,739	476,883
62000 Operating Expenses	2,092,342	3,166,325					3,166,325	2,047,778	1,118,547
66000 Grants	1,400,000	2,555,000					2,555,000	1,818,589	736,411
68000 Transfers	900,000	1,571,017					1,571,017	854,615	716,402
Expenditure Total	5,791,964	8,691,964					8,691,964	5,643,721	3,048,243
Funding									
01 General Fund	106,192	106,192					106,192	89,218	16,974
03 Federal Special Revenue	5,685,772	8,585,772					8,585,772	5,554,504	3,031,268
Funding Total	5,791,964	8,691,964					8,691,964	5,643,721	3,048,243
08 Work Force Development Pgm									
Expenditure									
61000 Personal Services	386,214	386,214					386,214	287,757	98,457
62000 Operating Expenses	416,314	416,314					416,314	90,360	325,954
66000 Grants	1,788,083	1,788,083					1,788,083	1,336,122	451,961
68000 Transfers	3,010,712	3,010,712					3,010,712	2,392,000	618,712
Expenditure Total	5,601,323	5,601,323					5,601,323	4,106,239	1,495,084
Funding									
01 General Fund	90,067	90,067					90,067	80,274	9,793
03 Federal Special Revenue	5,511,256	5,511,256					5,511,256	4,025,966	1,485,290
Funding Total	5,601,323	5,601,323					5,601,323	4,106,239	1,495,084
09 Appropriation Distribution									
Expenditure									
61000 Personal Services	3,140,718	-					-	-	-
62000 Operating Expenses	-	-					-	-	-
68000 Transfers	187,424,665	190,565,383					190,565,383	168,999,963	21,565,420
Expenditure Total	190,565,383	190,565,383					190,565,383	168,999,963	21,565,420
Funding									
01 General Fund	171,004,753	171,004,753					171,004,753	157,118,484	13,886,269
02 State Special Revenue	19,560,630	19,560,630					19,560,630	11,881,479	7,679,151
Funding Total	190,565,383	190,565,383					190,565,383	168,999,963	21,565,420
10 Agency Funds									
Expenditure									
61000 Personal Services	447,486	-					-	-	-
68000 Transfers	28,277,292	28,724,778					28,724,778	26,088,961	2,635,817
Expenditure Total	28,724,778	28,724,778					28,724,778	26,088,961	2,635,817

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
Funding									
01 General Fund	27,509,047	27,509,047					27,509,047	25,535,142	1,973,905
02 State Special Revenue	1,215,731	1,215,731					1,215,731	553,819	661,912
Funding Total	28,724,778	28,724,778					28,724,778	26,088,961	2,635,817
11 Tribal College Assistance Pgm									
Expenditure									
66000 Grants	1,003,463	1,003,463					1,003,463	786,380	217,083
Expenditure Total	1,003,463	1,003,463					1,003,463	786,380	217,083
Funding									
01 General Fund	1,003,463	1,003,463					1,003,463	786,380	217,083
Funding Total	1,003,463	1,003,463					1,003,463	786,380	217,083
12 Guaranteed Student Loan Pgm									
Expenditure									
61000 Personal Services	2,383,186	2,383,186					2,383,186	1,495,680	887,506
62000 Operating Expenses	3,140,820	3,140,820					3,140,820	1,802,891	1,337,929
63000 Equipment & Intangibl	10,252	10,252					10,252	-	10,252
67000 Benefits & Claims	48,825,537	48,225,537					48,225,537	20,720,634	27,504,903
69000 Debt Service	12,682	12,682					12,682	-	12,682
Expenditure Total	54,372,477	53,772,477					53,772,477	24,019,206	29,753,271
Funding									
03 Federal Special Revenue	54,372,477	53,772,477					53,772,477	24,019,206	29,753,271
Funding Total	54,372,477	53,772,477					53,772,477	24,019,206	29,753,271
13 Board Of Regents-Admin									
Expenditure									
61000 Personal Services	6,300	6,300					6,300	2,350	3,950
62000 Operating Expenses	64,108	64,108					64,108	49,672	14,436
Expenditure Total	70,408	70,408					70,408	52,022	18,386
Funding									
01 General Fund	70,408	70,408					70,408	52,022	18,386
Funding Total	70,408	70,408					70,408	52,022	18,386
51020 - GF	234,063,673	241,563,673	-	-	-	177,110	241,740,783	224,043,376	17,697,407
51020 - Total	321,703,260	331,603,260	-	-	-	177,110	331,780,370	270,917,275	60,863,095
<b>51130 School for the Deaf &amp; Blind</b>									
01 Administration Program									
Expenditure									
61000 Personal Services	377,064	377,064					377,064	328,544	48,520
62000 Operating Expenses	136,890	136,890					136,890	102,739	34,151
Expenditure Total	513,954	513,954					513,954	431,283	82,671
Funding									
01 General Fund	511,014	511,014					511,014	431,283	79,731
02 State Special Revenue	2,940	2,940					2,940	-	2,940
03 Federal Special Revenue	-	-					-	-	-
Funding Total	513,954	513,954					513,954	431,283	82,671
02 General Services									
Expenditure									
61000 Personal Services	206,768	206,768					206,768	206,027	741
62000 Operating Expenses	274,116	274,116					274,116	257,492	16,624
63000 Equipment & Intangibl	-	-					-	-	-
68000 Transfers	11,300	11,300					11,300	9,000	2,300
69000 Debt Service	28,450	28,450					28,450	28,450	(0)
Expenditure Total	520,634	520,634					520,634	500,970	19,664
Funding									
01 General Fund	520,634	520,634					520,634	500,970	19,664
Funding Total	520,634	520,634					520,634	500,970	19,664
03 Student Services									
Expenditure									
61000 Personal Services	1,527,187	1,512,646					1,512,646	1,182,747	329,899
62000 Operating Expenses	189,875	189,875					189,875	201,503	(11,628)
Expenditure Total	1,717,062	1,702,521					1,702,521	1,384,250	318,271
Funding									
01 General Fund	1,694,062	1,679,521					1,679,521	1,363,032	316,489
03 Federal Special Revenue	23,000	23,000					23,000	21,218	1,782
Funding Total	1,717,062	1,702,521					1,702,521	1,384,250	318,271

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
<b>04 Education</b>									
Expenditure									
61000 Personal Services	4,377,496	4,377,496					4,377,496	3,495,431	882,065
62000 Operating Expenses	258,440	258,440					258,440	218,825	39,616
63000 Equipment & Intangible	-	-					-	-	-
Expenditure Total	4,635,936	4,635,936					4,635,936	3,714,256	921,680
Funding									
01 General Fund	4,333,481	4,333,481					4,333,481	3,470,203	863,278
02 State Special Revenue	255,121	255,121					255,121	244,053	11,068
03 Federal Special Revenue	47,334	47,334					47,334	-	47,334
Funding Total	4,635,936	4,635,936					4,635,936	3,714,256	921,680
51130 - GF	7,059,191	7,044,650	-	-	-	-	7,044,650	5,765,488	1,279,163
51130 - Total	7,387,586	7,373,045	-	-	-	-	7,373,045	6,030,758	1,342,287
<b>51140 Montana Arts Council</b>									
01 Promotion Of The Arts									
Expenditure									
61000 Personal Services	660,883	689,013					689,013	637,224	51,789
62000 Operating Expenses	337,675	309,240					309,240	256,239	53,001
66000 Grants	487,238	487,238					487,238	443,699	43,539
Expenditure Total	1,485,796	1,485,491					1,485,491	1,337,162	148,329
Funding									
01 General Fund	550,545	550,429					550,429	430,679	119,750
02 State Special Revenue	224,625	224,562					224,562	213,572	10,990
03 Federal Special Revenue	710,626	710,500					710,500	692,912	17,588
Funding Total	1,485,796	1,485,491					1,485,491	1,337,162	148,329
51140 - GF	550,545	550,429	-	-	-	-	550,429	430,679	119,750
51140 - Total	1,485,796	1,485,491	-	-	-	-	1,485,491	1,337,162	148,329
<b>51150 Library Commission</b>									
01 Statewide Library Resources									
Expenditure									
61000 Personal Services	2,212,098	2,942,286			(500)		2,941,786	2,405,097	536,689
62000 Operating Expenses	2,223,101	2,543,057			100,500		2,643,557	1,851,913	791,644
63000 Equipment & Intangible	13,666	13,666					13,666	1,876	11,790
66000 Grants	2,037,226	984,754			(100,000)		884,754	236,709	648,045
Expenditure Total	6,486,091	6,483,763			-		6,483,763	4,495,595	1,988,168
Funding									
01 General Fund	3,064,036	3,062,738					3,062,738	2,369,974	692,764
02 State Special Revenue	1,747,950	1,747,611					1,747,611	1,158,236	589,375
03 Federal Special Revenue	1,674,105	1,673,414					1,673,414	967,386	706,028
Funding Total	6,486,091	6,483,763					6,483,763	4,495,595	1,988,168
51150 - GF	3,064,036	3,062,738	-	-	-	-	3,062,738	2,369,974	692,764
51150 - Total	6,486,091	6,483,763	-	-	-	-	6,483,763	4,495,595	1,988,168
<b>51170 Historical Society</b>									
01 Administration Program									
Expenditure									
61000 Personal Services	1,106,309	1,105,620					1,105,620	858,107	247,513
62000 Operating Expenses	439,639	439,639					439,639	367,510	72,129
63000 Equipment & Intangible	27,906	27,906					27,906	-	27,906
Expenditure Total	1,573,854	1,573,165					1,573,165	1,225,617	347,548
Funding									
01 General Fund	1,120,524	1,120,004					1,120,004	941,076	178,928
02 State Special Revenue	128,884	128,840					128,840	90	128,750
03 Federal Special Revenue	74,140	74,015					74,015	55,736	18,279
06 Proprietary Fund	250,306	250,306					250,306	228,715	21,591
Funding Total	1,573,854	1,573,165					1,573,165	1,225,617	347,548
02 Research Center									
Expenditure									
61000 Personal Services	969,816	969,816					969,816	832,422	137,394
62000 Operating Expenses	373,848	373,848					373,848	323,153	50,695
63000 Equipment & Intangible	58,297	58,297					58,297	68,287	(9,990)
Expenditure Total	1,401,961	1,401,961					1,401,961	1,223,862	178,099
Funding									
01 General Fund	1,253,653	1,253,653					1,253,653	1,093,210	160,443
02 State Special Revenue	113,931	113,931					113,931	102,967	10,964
03 Federal Special Revenue	-	-					-	-	-
06 Proprietary Fund	34,377	34,377					34,377	27,685	6,692
Funding Total	1,401,961	1,401,961					1,401,961	1,223,862	178,099

	Allocated Budget	March Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	June Modified Budget	Actuals and Accruals	Budget Balance
03 Museum Program									
Expenditure									
61000 Personal Services	466,135	466,135					466,135	395,090	71,045
62000 Operating Expenses	555,599	555,599					555,599	476,525	79,074
63000 Equipment & Intangible	6,795	6,795					6,795	7,550	(755)
Expenditure Total	1,028,529	1,028,529					1,028,529	879,165	149,364
Funding									
01 General Fund	627,990	627,990					627,990	520,041	107,949
02 State Special Revenue	397,531	397,531					397,531	358,794	38,737
06 Proprietary Fund	3,008	3,008					3,008	280	2,728
08 Other State Special Revenue								50	(50)
Funding Total	1,028,529	1,028,529					1,028,529	879,165	149,364
04 Publications Program									
Expenditure									
61000 Personal Services	315,099	315,075					315,075	254,521	60,554
62000 Operating Expenses	168,347	163,347					163,347	101,109	62,238
Expenditure Total	483,446	478,422					478,422	355,630	122,792
Funding									
01 General Fund	158,729	158,729					158,729	91,014	67,715
06 Proprietary Fund	324,717	319,693					319,693	264,615	55,078
08 Other State Special Revenue								-	-
Funding Total	483,446	478,422					478,422	355,630	122,792
05 Education									
Expenditure									
61000 Personal Services	279,240	279,240					279,240	211,616	67,624
62000 Operating Expenses	134,352	139,352					139,352	126,788	12,564
Expenditure Total	413,592	418,592					418,592	338,403	80,189
Funding									
01 General Fund	279,240	279,240					279,240	211,616	67,624
02 State Special Revenue	109,172	109,172					109,172	95,852	13,320
06 Proprietary Fund	25,180	30,180					30,180	27,873	2,307
08 Other State Special Revenue								3,063	(3,063)
Funding Total	413,592	418,592					418,592	338,403	80,189
06 Historic Preservation Program									
Expenditure									
61000 Personal Services	560,218	560,218					560,218	480,250	79,968
62000 Operating Expenses	151,813	151,813					151,813	211,775	(59,962)
66000 Grants	87,120	87,120					87,120	85,161	1,959
Expenditure Total	799,151	799,151					799,151	777,187	21,964
Funding									
01 General Fund	41,422	41,422					41,422	37,208	4,214
03 Federal Special Revenue	712,669	712,669					712,669	694,938	17,731
06 Proprietary Fund	45,060	45,060					45,060	45,041	19
Funding Total	799,151	799,151					799,151	777,187	21,964
51170 - GF	3,481,558	3,481,038	-	-	-	-	3,481,038	2,894,165	586,873
51170 - Total	5,700,533	5,699,820	-	-	-	-	5,699,820	4,799,864	899,956
<b>Section E - Education - GF</b>									
	1,029,214,562	1,036,695,344	-	-	-	177,110	1,036,872,454	856,561,430	180,311,024
<b>Section E - Education - Total</b>									
	1,301,160,548	1,311,335,958	-	-	-	177,110	1,311,513,068	1,037,373,888	274,139,180
<b>Grand Total - GF</b>									
	1,997,944,904	2,005,423,696	-	0	-	(130,367)	2,005,293,329	1,660,563,039	344,730,290
<b>Grand Total</b>									
	4,999,603,863	5,160,463,818	0	0	-	367,562	5,160,831,380	3,941,456,676	1,219,374,704